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ABSTRACT

This budget report for the Nebraska Technical Community College (NTCC) Areas contains information on enrollment, revenues, expenses, and capital improvements for the colleges as a whole and for each NTCC Area. Following a general summary of the appropriations and spending history of the colleges and a list of program sites statewide, the report offers enrollment data for 1986-87 and projections for 1987-88 and 1988-89, including both full-time equivalent (FTE), reimbursable education units, and headcount statistics. The next section deals with revenues, providing: (1) information on tax levy history; (2) a comparative tuition schedule; (3) a comparison of the percent of source revenue to total revenue; and (4) breakdowns of revenue by source and by area. Expenses are examined in the next section by program and major object code. The final section contains a capital improvement report. Appendices include a legislative history, notes on the budget preparation process and the budget, and definitions of terms. The total budget increase proposed for 1988-89 is $2,933,498, which represents a 4% increase over the 1987-88 budget. (EJV)

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NEBRASKA TECHNICAL COMMUNITY COLLEGE AREAS

# BUDGET REPORT & STATE-AID REQUEST

FOR THE FISCAL YEAR 1988-89

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Central Technical Community College Area
Metropolitan Technical Community College Area
Mid-Plains Technical Community College Area
Northeast Technical Community College Area
Southeast Technical Community College Area
Western Technical Community College Area

JC 880111



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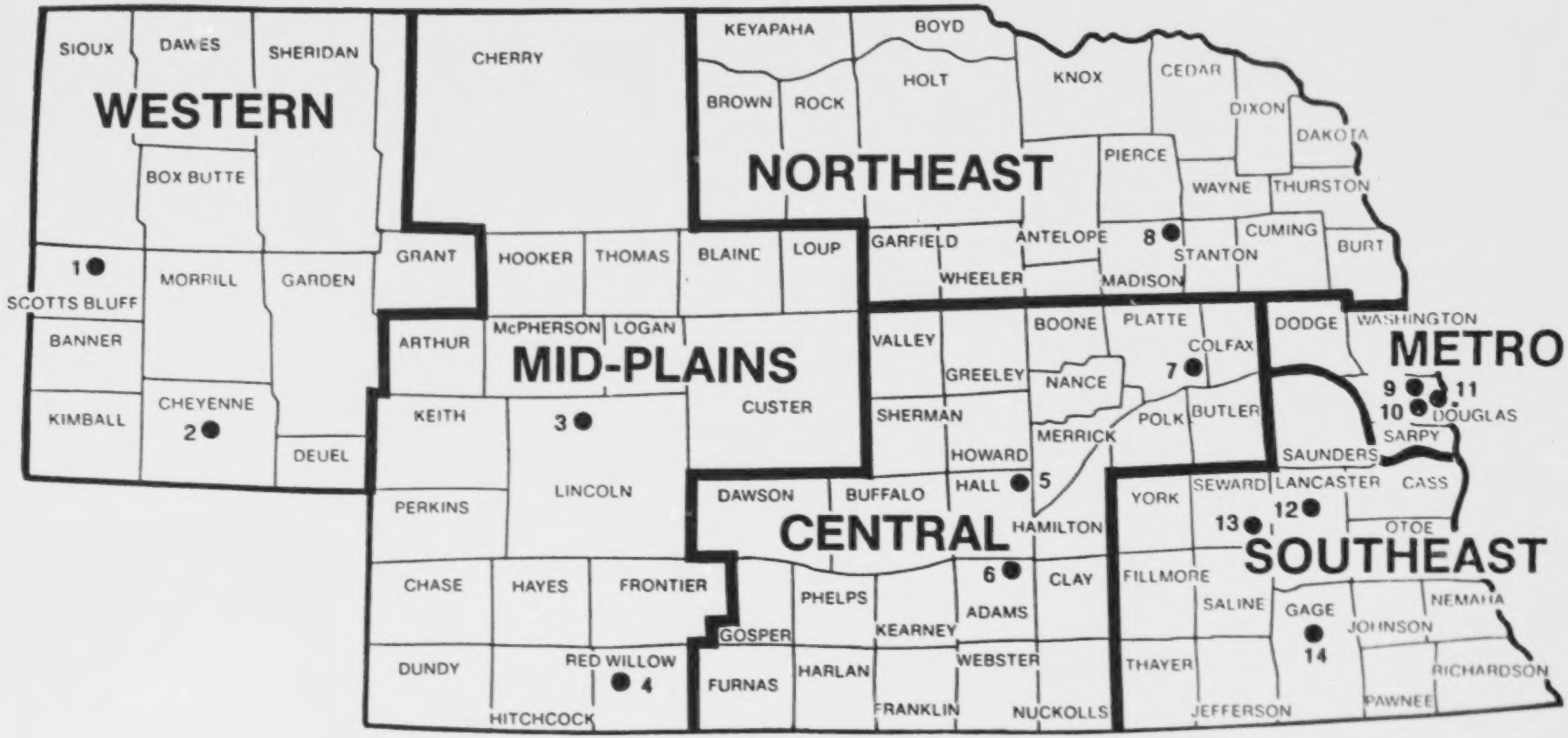
# Nebraska's Technical Community Colleges

TCC AREAS AND CAMPUS LOCATIONS




**Western**

1. Scottsbluff Campus
2. Sidney Campus

**Mid-Plains**

3. Mid-Plains Community College, North Platte
4. McCook Community College, McCook

**Central**

5. Grand Island Campus
6. Hastings Campus
7. Platte Campus

**Northeast**

8. Northeast Technical Community College, Norfolk

**Metropolitan**

9. Fort Omaha Campus
10. Elkhorn Valley Campus
11. South Omaha Campus

**Southeast**

12. Lincoln Campus
13. Milford Campus
14. Beatrice Campus

NEBRASKA TECHNICAL COMMUNITY COLLEGE AREAS
STATE-AID REQUEST
FOR THE 1988-89 FISCAL YEAR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The purpose of state aid to the technical community colleges is stated in R.S.S. 79-2651, "The Legislature, in an effort to promote quality post secondary education and to avoid excessive taxation upon the taxable property of each area, may appropriate each year from such funds that may be available, an amount for the aid and assistance of the technical community colleges."

The technical community colleges consider a number of factors in developing their State Aid request for 1988-89. Economic issues include negotiated agreements with the various faculty bargaining groups, the need for economic development, expanded programs and general economic trends. The total budget increase proposed for 1988-89 is $2,933,498 which represents a 4% increase over the 1987-88 budget. State aid previously appropriated for the second year of the biennium will fund only 18% of the projected increase in the 1988-89 budget.

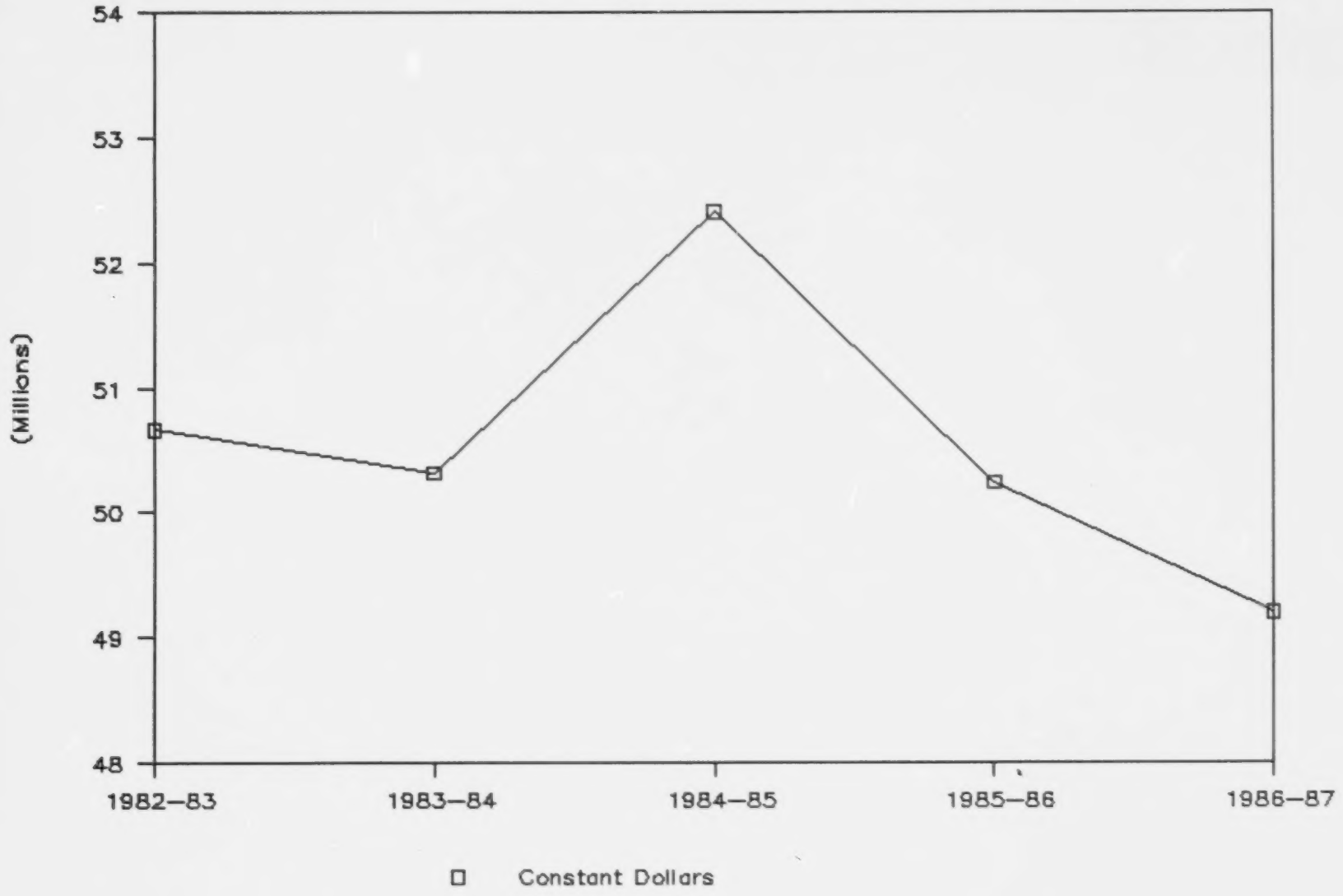
| | 1987-88 | 1988-89 | % Increase |
|---|---|---|---|
| Budget Increase | $67,068,029 | $70,001,527 | 4.37% |

This increase is well in line with national economic indicators and is a measure of the reasonableness of the budget proposed by the Nebraska Technical Community College Areas.

To fully understand the increase requested by the technical community colleges, it is necessary to review recent spending history and to value each budget year on a consistent basis. The Higher Education Price Index was developed for this purpose. The graph on page 2 clearly indicates that spending levels peaked during 1984-85. Total budgeted expenditures for 1986-87, when valued in constant 1982-83 dollars, are actually less than the expenditures during 1982-83.

The table on page 3 demonstrates that the technical community colleges continue to show steady growth. Enrollment has increased by 8% since 1984-85 to a total of 18,043 full-time equivalent students. During the 1988-89 fiscal year, the technical community colleges anticipate serving approximately 120,000 Nebraskans in both credit and non-credit functions.

NEBRASKA TECHNICAL COMMUNITY COLLEGE AREAS
NEPI ADJUSTED EXPENDITURE (1982-83 BASE)
1982-83 TO 1986-87
FOR THE YEAR ENDING JUNE 30



| | FTE | % Increase |
|---|---|---|
| 1984-85 | 16,730.17 | N/A |
| 1985-86 | 17,027.01 | 1.77% |
| 1986-87 | 17,386.21 | 1.87% |
| 1987-88 | 17,791.40 | 2.33% |
| 1988-89 | 18,043.12 | 1.41% |

**Comparative Financial Statistics** are compiled annually by the National Association of College and University Business Officers. For 1985-86, the most recent data available, the national average cost per FTE for public community and junior colleges was $3,827. For the same period, the Nebraska Technical Community Colleges average cost per student was $3,532, $295 less than the national average.

As indicated below, of the 4% increase proposed for the 1988-89 fiscal year, 16% is for equipment, 3% is for travel, operating expenses are decreased by less than 1% and personal services will rise by 5%.

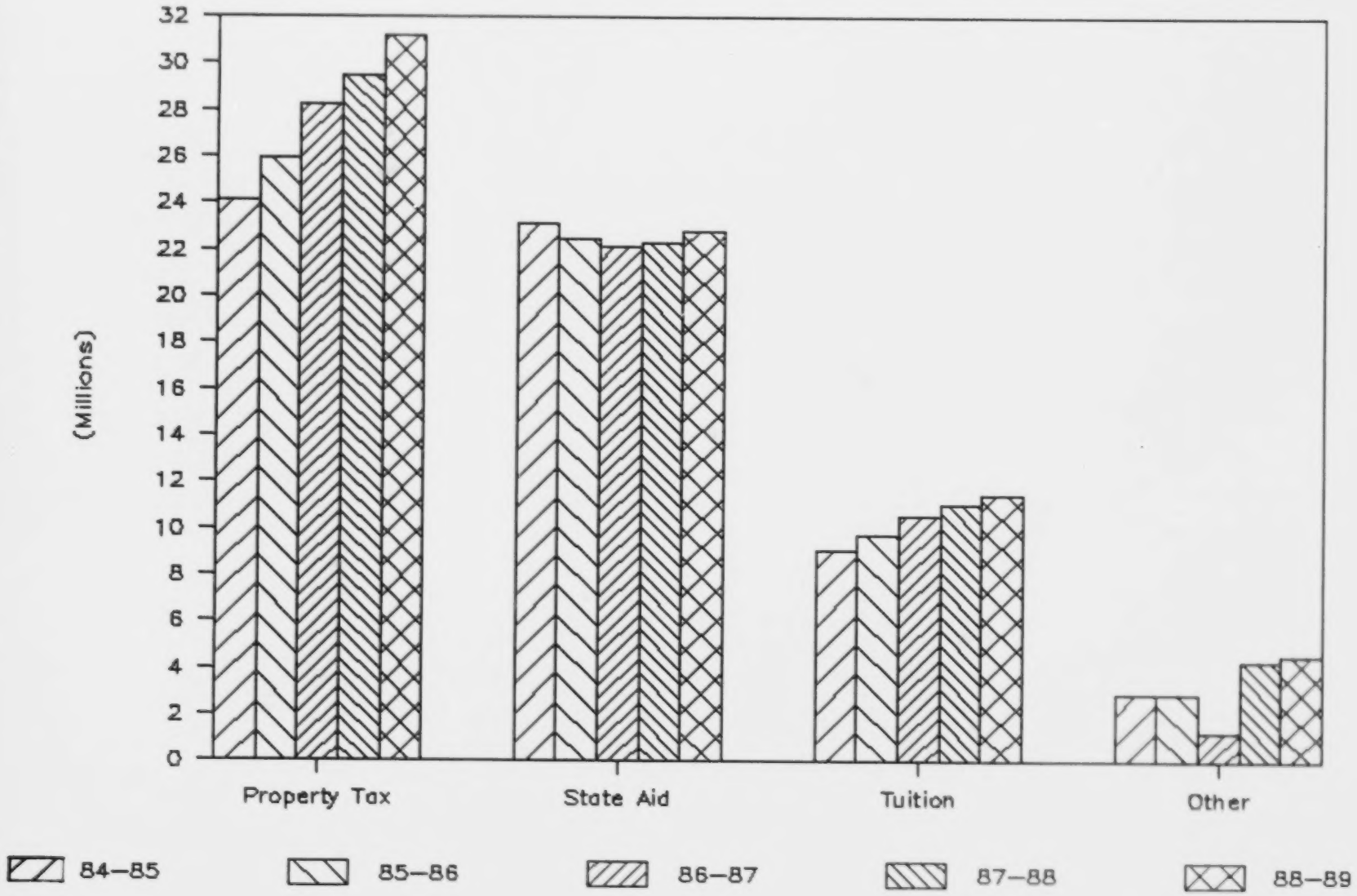
| | 1987-88 | 1988-89 | Variance | % Change |
|---|---|---|---|---|
| Personal Services | $47,956,015 | $50,444,821 | 2,488,806 | 5.19 % |
| Operating Expenses | 15,560,339 | 15,535.416 | (24,923) | (.16)% |
| Travel | 700,419 | 720,997 | 20,578 | 2.94 % |
| Equipment | 2,851,256 | 3,300,293 | 449,037 | 15.75 % |
| | $67,068,029 | $70,001,527 | $2,933,498 | 4.37 % |

As demonstrated by the graph on page 5, the technical community colleges are financed principally by local property taxes, state aid, and tuition. Prior to 1983-84 local property taxes and state aid comprised approximately equal amounts of the community colleges' budgets. Since 1983-84 local property taxes have provided a continuing larger share of the revenue. For 1988-89, it is projected that local property taxes will provide 45% of the total, while state aid will decrease to 34% of the total. State aid to technical community colleges has actually decreased 1% from 1984-85 to the $22,826,663 which will be appropriated during the second year of the biennium. By contrast, local property taxes have increased 30% since 1984-85 to the $31,184,555 anticipated for the 1988-89 fiscal year. Accompanying this increase in local property taxes has been an increase in tuition from $8,049,197 in 1983-84 to an anticipated $11,456,328 in 1988-89, a 42% increase.

The chart on page 6 further emphasizes the effect of the decrease in state aid to the technical community colleges. During 1984-85 state aid per reimbursable educational unit (REU) was $1007. This amount has decreased dramatically and is projected to be $911 in 1988-89.

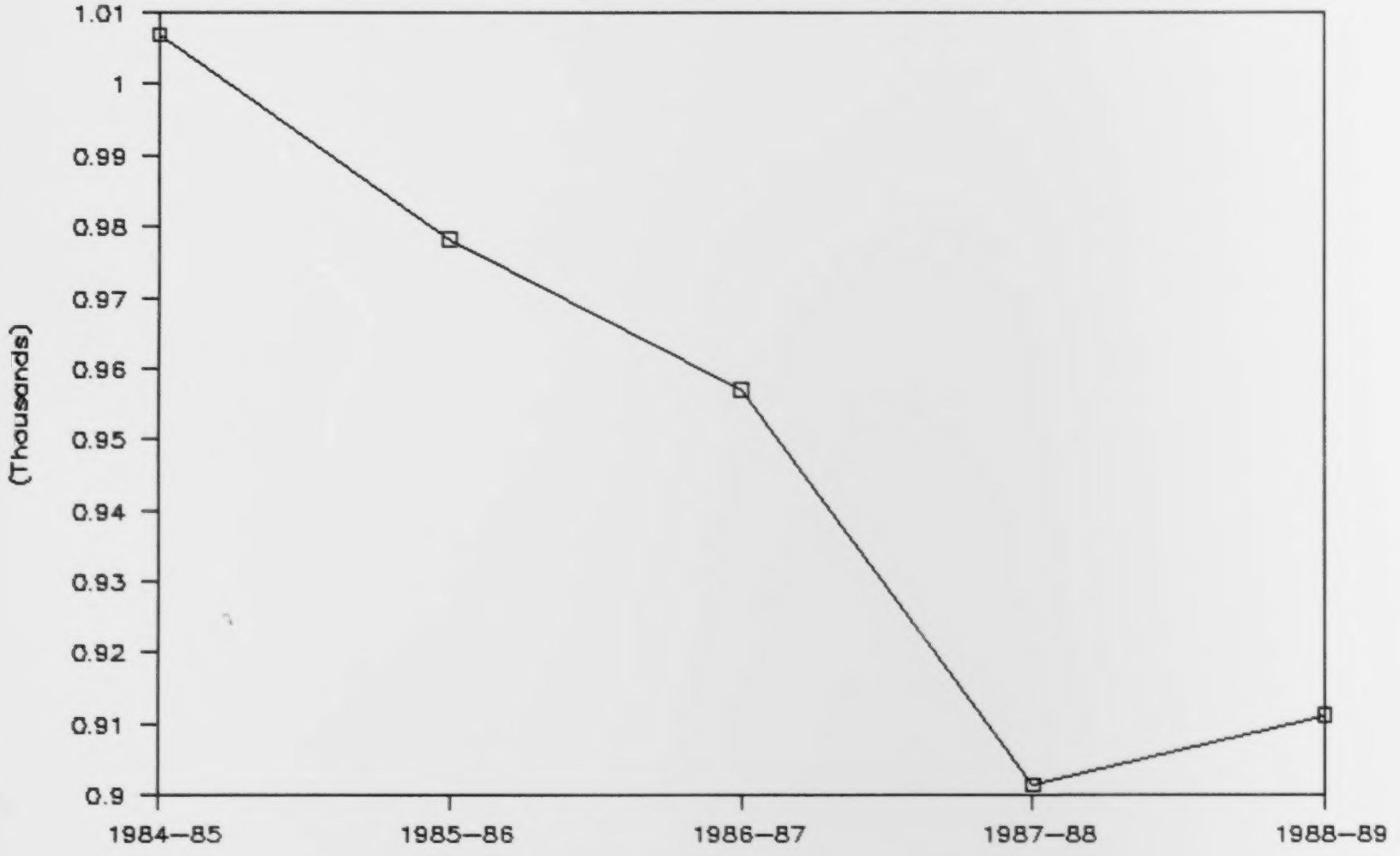
NEBRASKA TECHNICAL COMMUNITY COLLEGE AREAS
COMPARISON OF REVENUE BY SOURCE
FOR THE YEAR ENDING JUNE 30





NEBRASKA TECHNICAL COMMUNITY COLLEGE AREAS
STATE AID PER REU
FOR THE YEAR ENDING JUNE 30





# NEBRASKA TECHNICAL COMMUNITY COLLEGE AREAS
## PROGRAM SITES
## FOR FY 86-87



| CENTRAL | NO. OF COURSES | METRO | NO. OF COURSES | MID-PLAINS | NO. OF COURSES | NORTHEAST | NO. OF COURSES | SOUTHEAST | NO. OF COURSES | WESTERN | NO. OF COURSES |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Albion | 52 | Blair | 19 | Ansley | 1 | Ainsworth | 28 | Adams | 1 | Alliance | 22 |
| Alma | 5 | Dodge | 1 | Arnold | 1 | Atkinson | 13 | Ashland | 24 | Bayard | 6 |
| Arapahoe | 2 | Elkhorn | 1 | Arthur | 2 | Bancroft | 6 | Avoca | 1 | Big Springs | 1 |
| Arcadia | 16 | Fremont | 54 | Bartley | 4 | Bassett | 7 | Auburn | 19 | Bridgeport | 15 |
| Aurora | 7 | Fort Calhoun | 2 | Benkleman | 9 | Battle Creek | 1 | Beatrice | *145 | Broadwater | 2 |
| Axtell | 6 | Gretna | 6 | Brady | 1 | Beemer | 9 | Bennett | 1 | Chadron | 7 |
| Beaver City | 5 | Hooper | 3 | Broken Bow | 6 | Bloomfield | 19 | Burr | 1 | Chappell | 2 |
| Bertrand | 4 | Irvington | 5 | Callaway | 3 | Broken Bow | 1 | Carleton | 1 | Crawford | 2 |
| Blue Hill | 7 | La Vista | 1 | Culbertson | 3 | Brunswick | 1 | Cedar Bluffs | 2 | Dalton | 2 |
| Brainard | 18 | Millard | 14 | Curtis | 9 | Burwell | 9 | Clatonia | 1 | Dix | 1 |
| Cambridge | 11 | North Bend | 8 | Dunning | 1 | Butte | 2 | Cook | 1 | Gering | 7 |
| Campbell | 2 | Offutt | 47 | Eustis | 2 | Chambers | 7 | Crete | 35 | Gordon | 1 |
| Cedar Rapids | 23 | Omaha | * | Grant | 1 | Clearwater | 2 | Daykin | 1 | Gurley | 1 |
| Central City | 36 | Papillion | 14 | Haigler | 1 | Coleridge | 5 | DeWitt | 1 | Harrisburg | 2 |
| Clarks | 15 | Ralston | 48 | Hayes Center | 1 | Creighton | 5 | Deshler | 1 | Hemingford | 1 |
| Clarkson | 8 | Westside Comm. Schools | 140 | Hershey | 1 | Crofton | 13 | Douglas | 1 | Kimball | 10 |
| Clay Center | 2 | Correctional Center | 67 | Imperial | 8 | Dakota City | 2 | Dunbar | 1 | Lewellen | 1 |
| Columbus | 105* | | | | | | | | | | |
| Cozad | 49 | | | Kearney | 2 | Decatur | 1 | Eagle | 1 | Lodgepole | 2 |
| | | | | | | | | | | Lyman | 1 |

Total *Main Campus--Off-Campus Credit and Noncredit

# NEBRASKA TECHNICAL COMMUNITY COLLEGE AREAS
## PROGRAM SITES
## FOR FY 86-87

| CENTRAL | NO. OF COURSES | METRO | NO. OF COURSES | MID-PLAINS | NO. OF COURSES | NORTHEAST | NO. OF COURSES | SOUTHEAST | NO. OF COURSES | WESTERN | NO. OF COURSES |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Dannebrog | 1 | | | Lebanon | 6 | Elgin | 11 | Elmwood | 1 | Minatare | 1 |
| David City | 36 | | | McCook | 1 | Emerson | 3 | Fairbury | 1 | Morrill | 14 |
| Doniphan | 1 | | | Madrid | 4 | Ewing | 11 | Exeter | 1 | Oshkosh | 5 |
| Elm Creek | 4 | | | Maywood | 4 | Franklin | 1 | Falls City | 17 | PineBluffs | 1 |
| Elwood | 13 | | | Merna | 1 | Hartington | 14 | Filley | 2 | Potter | 4 |
| Farnam | 6 | | | Mullen | 2 | Homer | 2 | Geneva | 51 | Scottsbluff | 642 |
| Franklin | 8 | | | Ogallala | 10 | Johnstown | 1 | Hallam | 3 | Sidney | 643 |
| Fullerton | 16 | | | Palisade | 1 | Laurel | 6 | Hebron | 54 | | |
| Genoa | 30 | | | Sargent | 1 | Lynch | 1 | Henderson | 1 | | |
| Grand Island | 124* | | | Stapleton | 2 | Long Pine | 1 | Hickman | 24 | | |
| Gibbon | 11 | | | Stratton | 2 | Lyons | 12 | Humboldt | 4 | | |
| Giltner | 3 | | | Sutherland | 1 | Macy | 2 | Johnson | 2 | | |
| Gothenburg | 49 | | | Taylor | 2 | Madison | 7 | Linclon | *1,158 | | |
| Greeley | 18 | | | Thedford | 1 | Neligh | 12 | Louisville | 1 | | |
| Harvard | 1 | | | Trenton | 3 | Newcastle | 1 | Malcolm | 1 | | |
| Hastings | 102* | | | Valentine | 13 | Newman Grove | 19 | Milford | *73 | | |
| Henderson | 1 | | | Wallace | 2 | Newport | 1 | Murray | 7 | | |
| Hildreth | 9 | | | Wauneta | 4 | Oakland | 33 | Nebr. City | 59 | | |

Total *Main Campus--Off-Campus Credit and Noncredit

# NEBRASKA TECHNICAL COMMUNITY COLLEGE AREAS
## PROGRAM SITES
## FOR FY 86-87

| CENTRAL | NO OF COURSES | METRO | NO OF COURSES | MID-PLAINS | NO OF COURSES | NORTHEAST | NO OF COURSES | SOUTHEAST | NO OF COURSES | WESTERN | NO OF COURSES |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Holdrege | 57 | | | McCook | * | O'Neill | 81 | Pawnee City | 19 | | |
| Howells | 8 | | | North Platte | * | Orchard | 1 | Plattsmouth | 31 | | |
| Humphrey | 8 | | | | | Osmond | 10 | Plymouth | 1 | | |
| Kearney | 75 | | | | | Pender | 25 | Seward | 94 | | |
| Kenesaw | 6 | | | | | Petersburg | 6 | Steinauer | 1 | | |
| Lawrence | 1 | | | | | Piecrce | 6 | Stella | 2 | | |
| Leigh | 13 | | | | | Plainview | 12 | Sterling | 19 | | |
| Lexington | 116 | | | | | Ponca | 10 | Syracuse | 9 | | |
| Lincoln | 2 | | | | | Randolph | 15 | Valparaiso | 1 | | |
| Lindsay | 18 | | | | | Santee | 3 | Unidilla | 1 | | |
| Litchfield | 1 | | | | | So. Sioux City | 43 | Table Rock | 1 | | |
| Loup City | 33 | | | | | Spencer | 6 | Tecumseh | 9 | | |
| McCook | 1 | | | | | Springview | 3 | Union | 1 | | |
| Minden | 19 | | | | | Stuart | 3 | Wahoo | 38 | | |
| Monroe | 1 | | | | | Tekanah | 13 | Waverly | 47 | | |
| Nelson | 13 | | | | | Tilden | 22 | Weeping Water | 17 | | |
| Norfolk | 2 | | | | | Verdigre | 4 | Wilber | 19 | | |
| North Loup | 5 | | | | | Wakefield | 19 | Waco | 2 | | |
| Total | | | | | | | | | | | |

# NEBRASKA TECHNICAL COMMUNITY COLLEGE AREAS
## PROGRAM SITES
## FOR FY 86-87

| CENTRAL | NO OF COURSES | METRO | NO OF COURSES | MID-PLAINS | NO OF COURSES | NORTHEAST | NO OF COURSES | SOUTHEAST | NO OF COURSES | WESTERN | NO OF COURSES |
|---|---|---|---|---|---|---|---|---|---|---|---|
| North Platte | 1 | | | | | Walthill | 4 | Wymore | 2 | | |
| O'Neill | 1 | | | | | Wausa | 6 | York | 102 | | |
| Ord | 48 | | | | | West Point | 27 | | | | |
| Orleans | 3 | | | | | Wayne | 38 | | | | |
| Osceola | 20 | | | | | Winnebago | 3 | | | | |
| Overton | 1 | | | | | Wisner | 14 | | | | |
| Oxford | 4 | | | | | Wynot | 1 | | | | |
| Palmer | 27 | | | | | | | | | | |
| Phillips | 1 | | | | | | | | | | |
| Pleasanton | 1 | | | | | | | | | | |
| Polk | 28 | | | | | | | | | | |
| Ravenna | 3 | | | | | | | | | | |
| Red Cloud | 9 | | | | | | | | | | |
| Republican City | 1 | | | | | | | | | | |
| Rising City | 15 | | | | | | | | | | |
| Roseland | 3 | | | | | | | | | | |
| Sandy Creek | 4 | | | | | | | | | | |
| Schuyler | 63 | | | | | | | | | | |
| Scottsbluff | 1 | | | | | | | | | | |
| Total | | | | | | | | | | | |

# NEBRASKA TECHNICAL COMMUNITY COLLEGE AREAS
## PROGRAM SITES
## FOR FY 86-87

| CENTRAL | NO. OF COURSES | METRO | NO. OF COURSES | MID-PLAINS | NO. OF COURSES | NORTHEAST | NO. OF COURSES | SOUTHEAST | NO. OF COURSES | WESTERN | NO. OF COURSES |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Shelby | 4 | | | | | | | | | | |
| Shelton | 3 | | | | | | | | | | |
| Silver Creek | 31 | | | | | | | | | | |
| Spalding | 16 | | | | | | | | | | |
| St. Edward | 22 | | | | | | | | | | |
| St. Paul | 20 | | | | | | | | | | |
| Stromsburg | 14 | | | | | | | | | | |
| Sumner | 5 | | | | | | | | | | |
| Superior | 14 | | | | | | | | | | |
| Sutton | 11 | | | | | | | | | | |
| Upland | 2 | | | | | | | | | | |
| Wolbach | 8 | | | | | | | | | | |
| Wood River | 3 | | | | | | | | | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| Total | | | | | | | | | | | |

NEBRASKA TECHNICAL COMMUNITY COLLEGE AREAS
ENROLLMENT DATA
FOR FISCAL YEARS 1986-87 TO 1988-89



| | SOUTHEAST | METRO | NORTHEAST | CENTRAL | MID-PLAINS | WESTERN | TOTAL | % CHANGE OVER PREV YR |
|---|---|---|---|---|---|---|---|---|
| **FTE Students: Reimbursable** | | | | | | | | |
| 1986-87 Audited | 5,214.25 | 3,941.00 | 1,840.37 | 2,615.05 | 1,689.97 | 1,434.56 | 16,735.20 | N/A |
| 1987-88 Projected | 5,409.00 | 4,099.00 | 2,000.56 | 2,500.00 | 1,650.22 | 1,477.33 | 17,136.11 | 2.40% |
| 1988-89 Projected | 5,509.00 | 4,181.00 | 2,040.74 | 2,500.00 | 1,650.22 | 1,506.87 | 17,387.83 | 1.47% |
| **FTE Students: Nonreimbursable (1)** | | | | | | | | |
| 1986-87 Audited | 347.22 | 132.90 | 80.17 | 60.84 | 16.08 | 13.80 | 651.01 | N/A |
| 1987-88 Projected | 347.22 | 132.90 | 80.17 | 58.00 | 23.20 | 13.80 | 655.29 | 0.66% |
| 1988-89 Projected | 347.22 | 132.90 | 80.17 | 58.00 | 23.20 | 13.80 | 655.29 | 0.00% |
| **Total FTE Students** | | | | | | | | |
| 1986-87 Audited | 5,561.47 | 4,073.90 | 1,920.54 | 2,675.89 | 1,706.05 | 1,448.36 | 17,386.21 | N/A |
| 1987-88 Projected | 5,756.22 | 4,231.90 | 2,080.73 | 2,558.00 | 1,673.42 | 1,491.13 | 17,791.40 | 2.33% |
| 1988-89 Projected | 5,856.22 | 4,313.90 | 2,120.91 | 2,558.00 | 1,673.42 | 1,520.67 | 18,043.12 | 1.41% |
| **REU (Reimbursable Education Unit)** | | | | | | | | |
| YEAR GENERATED / YEAR USED FOR DIST. OF FUNDS | | | | | | | | |
| 1986-87 Audited / 1987-88 | 7,937.14 | 5,532.33 | 2,610.75 | 3,814.13 | 2,271.33 | 2,034.72 | 24,200.40 | N/A |
| 1987-88 Projected / 1988-89 | 8,235.00 | 5,650.00 | 2,838.00 | 3,650.00 | 2,244.30 | 2,103.00 | 24,720.30 | 2.15% |
| 1988-89 Projected / 1989-90 | 8,375.00 | 5,743.00 | 2,895.00 | 3,650.00 | 2,244.30 | 2,145.00 | 25,052.30 | 1.34% |

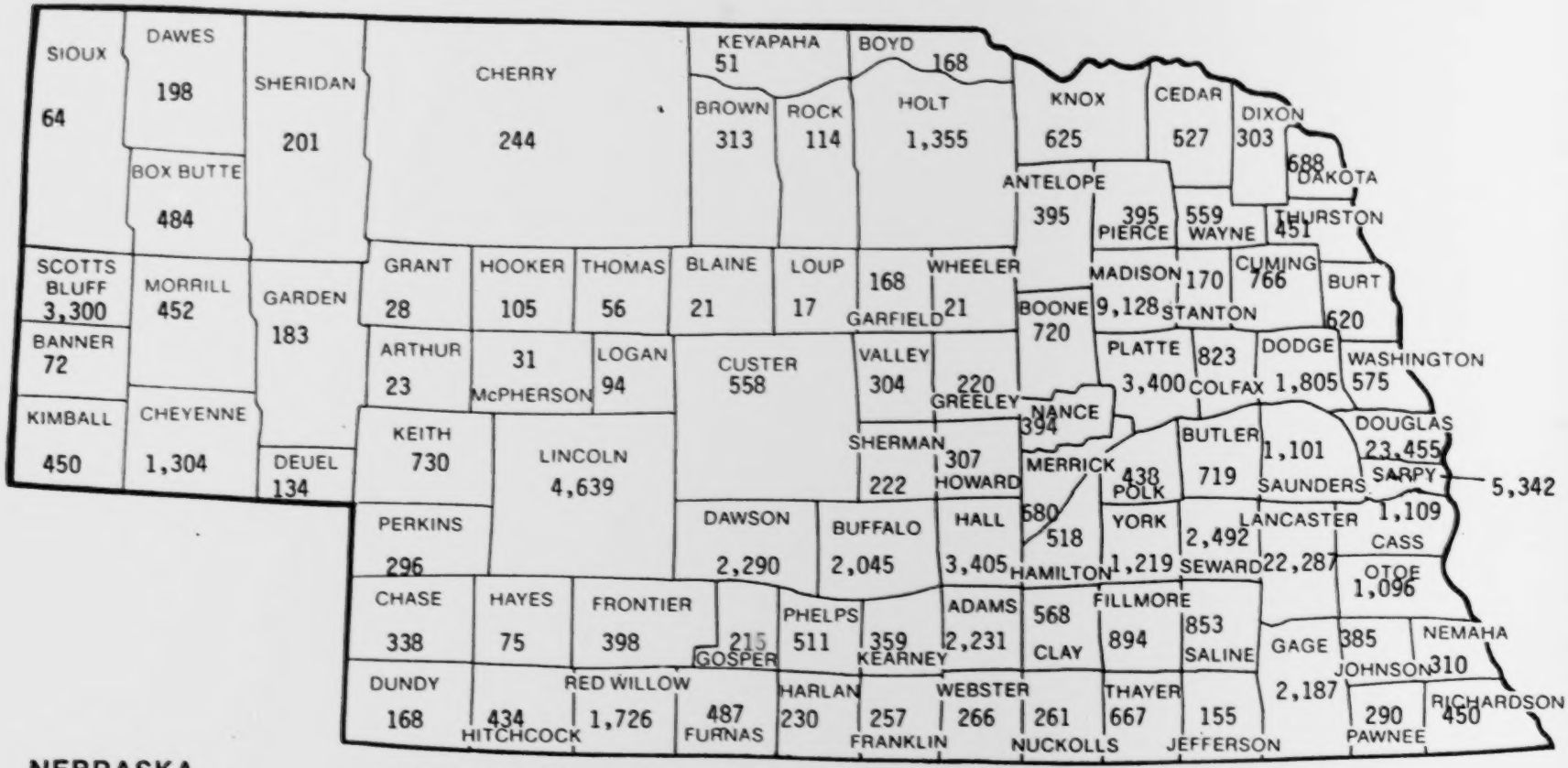
(1) Nonreimbursable FTE are generated by programs which are self supporting and do not generate REU's.
These include correctional center programs, ABE/GED, avocational, recreational and other courses.

# NEBRASKA TECHNICAL COMMUNITY COLLEGE AREAS

FOR FY 1986-87

UNDUPLICATFD HEAD-COUNT ENROLLMENTS BY COUNTY

Summary-All Areas




## NEBRASKA

| | |
|---|---|
| 22,592 | Central |
| 31,278 | Metro |
| 9,719 | Mid-Plains |
| 16,997 | Northeast |
| 34,831 | Southeast |
| 6,934 | Western |
| 122,351 | Total |

UNDUPLICATED HEAD COUNT
OUT-OF-STATE/COUNTRY

| No. | State/Country |
|---|---|

HEAD COUNT:

| | |
|---|---|
| Total In-Area | |
| Total Out-of-Area (In-State) | 122,351 |
| Total Out-of-State | 1,337 |
| GRAND TOTAL | 123,688 |
| | |
| Total Reimbursable | 95,194 |
| Total Nonreimbursable | 28,494 |

FORM TCC
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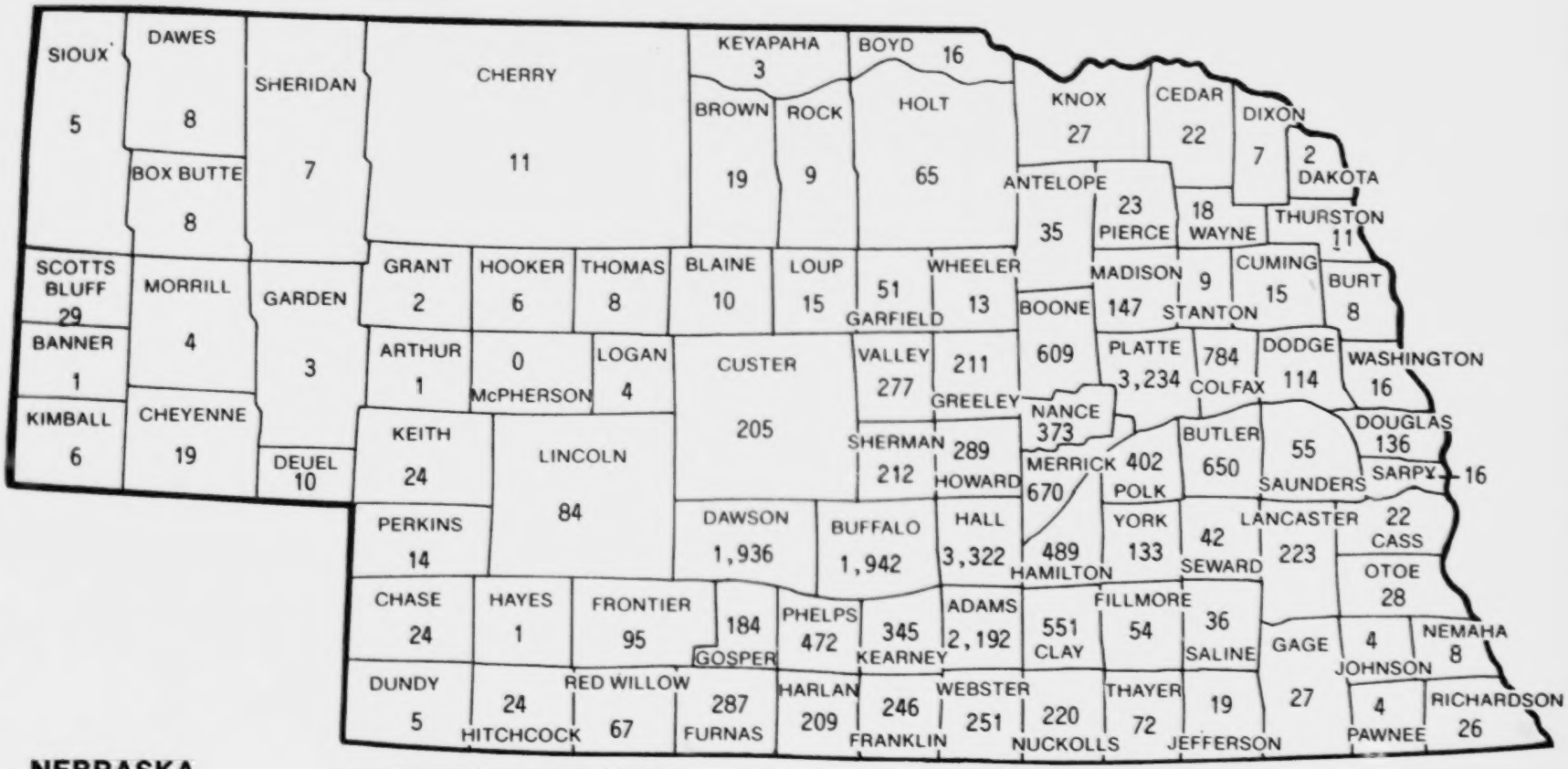
# NEBRASKA TECHNICAL COMMUNITY COLLEGE AREAS

FOR FY 1986-87

UNDUPLICATED HEAD-COUNT ENROLLMENTS BY COUNTY




## NEBRASKA

- X Central
- _____ Metro
- _____ Mid-Plains
- _____ Northeast
- _____ Southeast
- _____ Western

UNDUPLICATED HEAD COUNT
OUT-OF-STATE/COUNTRY

| No. | State/Country | No. | State/Country | No. | State/Country | No. | State/Country |
|---|---|---|---|---|---|---|---|
| 4 | AR | 61 | KS | 1 | OK | 5 | Unknown |
| 7 | CA | 3 | LA | 11 | SD | | |
| 3 | CO | 9 | MO | 7 | TX | | |
| 9 | IA | 3 | MN | 1 | VA | | |
| 3 | IL | 1 | MT | 2 | WI | | |

HEAD COUNT:

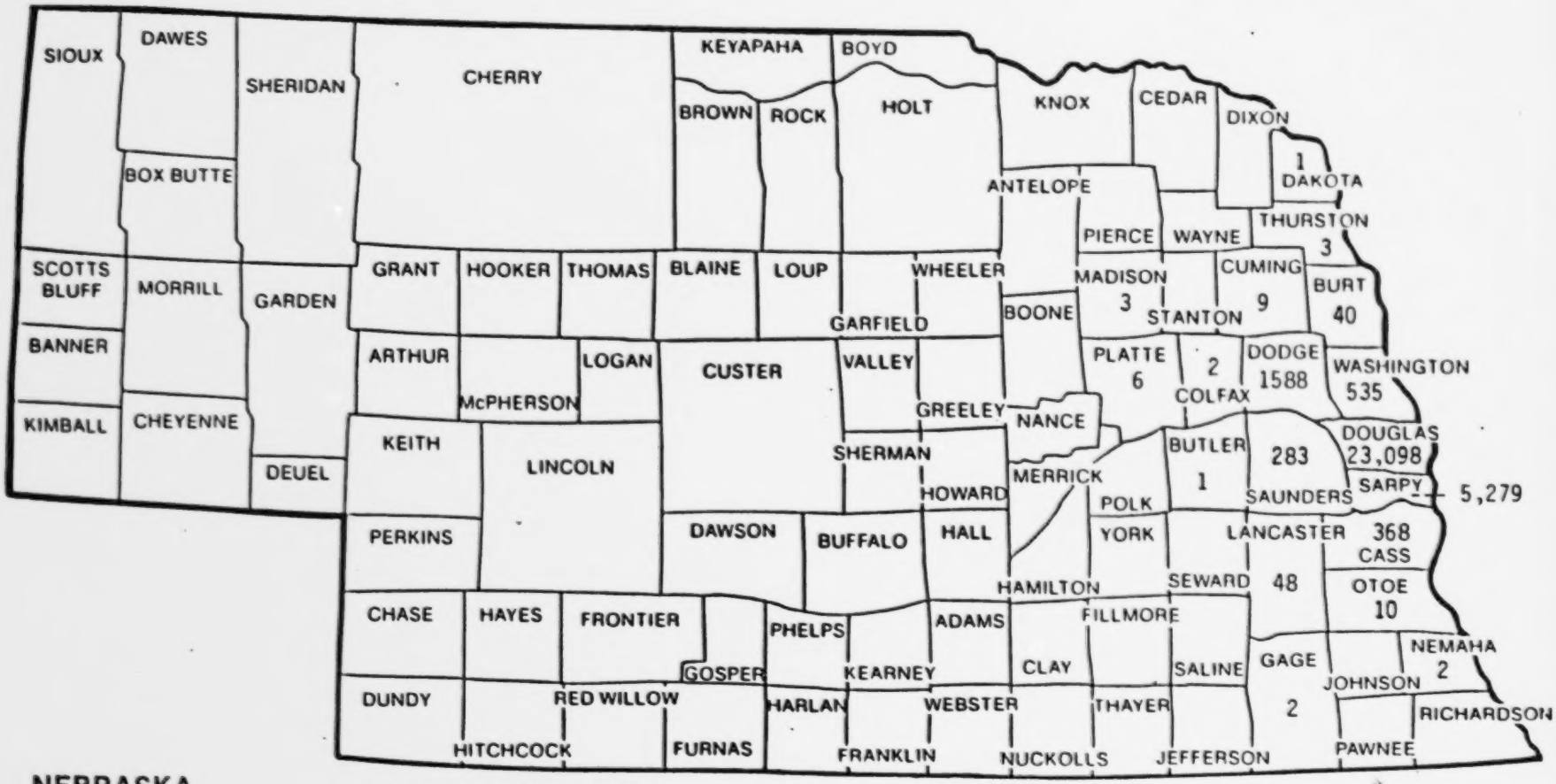
| | |
|---|---|
| Total In-Area | 20,357 |
| Total Out-of-Area (In-State) | 2,235 |
| Total Out-of-State | 130 |
| GRAND TOTAL | 22,722 |
| Total Reimbursable | 18,103 |
| Total Nonreimbursable | 4,619 |

FORM TCC

# NEBRASKA TECHNICAL COMMUNITY COLLEGE AREAS

FOR FY 1986 - 1987

UNDUPLICATED HEAD-COUNT ENROLLMENTS BY COUNTY




## NEBRASKA

_____ Central
__X__ Metro
_____ Mid-Plains
_____ Northeast
_____ Southeast
_____ Western

UNDUPLICATED HEAD COUNT OUT-OF-STATE/COUNTRY

| No. | State/Country |
|---|---|
| 750 | Iowa |

HEAD COUNT:

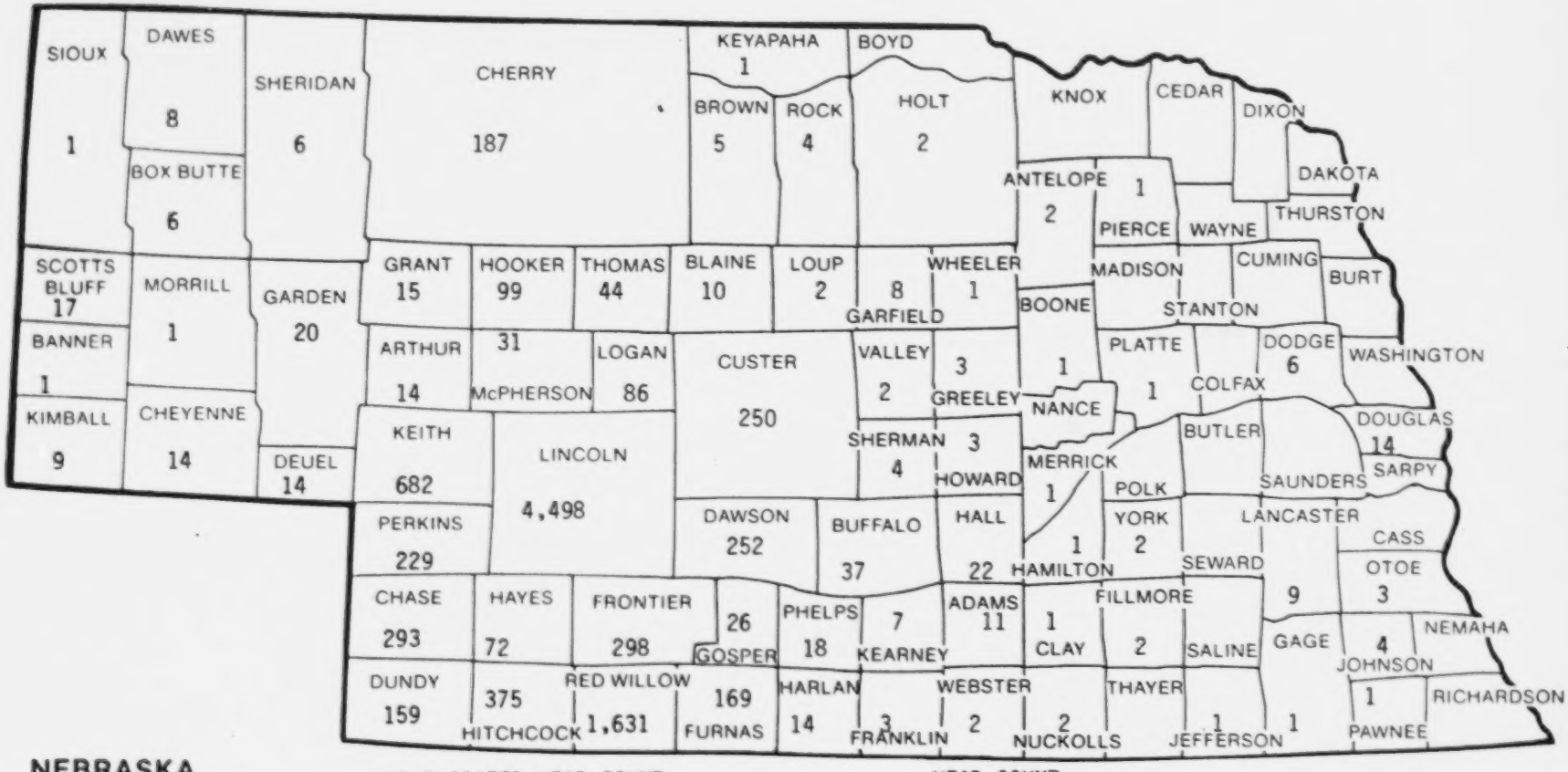
| | |
|---|---|
| Total In-Area | 30,500 |
| Total Out-of-Area (In-State) | 778 |
| Total Out-of-State | 750 |
| GRAND TOTAL | 32,028 |
| Total Reimbursable | 26,715 |
| Total Nonreimbursable | 5,313 |

FORM TCC

# NEBRASKA TECHNICAL COMMUNITY COLLEGE AREAS

FOR FY 1986-87

UNDUPLICATFD HEAD-COUNT ENROLLMENTS BY COUNTY




## NEBRASKA

_____ Central
_____ Metro
X Mid-Plains
_____ Northeast
_____ Southeast
_____ Western

FORM TCC 38

UNDUPLICATED HEAD COUNT
OUT-OF-STATE/COUNTRY

| No. | State/Country | No. | State/Country |
|---|---|---|---|
| 43 | Colorado | 1 | Texas |
| 3 | Iowa | 1 | Bahamas |
| 62 | Kansas | 1 | Canada |
| 7 | South Dakota | 1 | Holland |
| 1 | Washington | 4 | Japan |
| 1 | New York | 1 | Marshall Islands |
| 4 | Missouri | | |

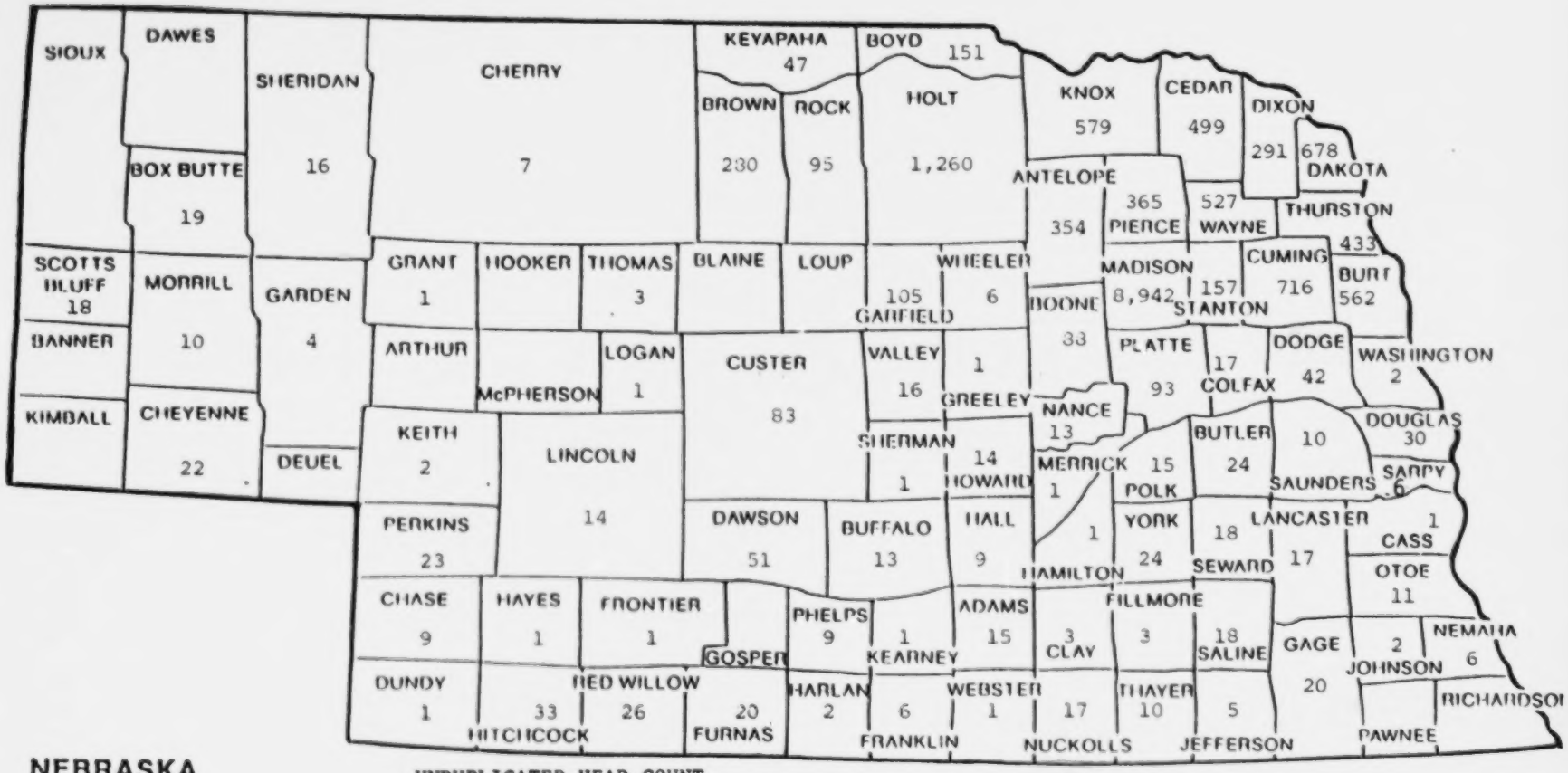
HEAD COUNT:

| | |
|---|---|
| Total In-Area | 8,960 |
| Total Out-of-Area (In-State) | 759 |
| Total Out-of-State | 130 |
| GRAND TOTAL | 9,849 |
| Total Reimbursable | 4,736 |
| Total Nonreimbursable | 5,113 |

# NEBRASKA TECHNICAL COMMUNITY COLLEGE AREAS

FOR FY 1986-87

UNDUPLICATED HEAD-COUNT ENROLLMENTS BY COUNTY




## NEBRASKA

_____ Central
_____ Metro
_____ Mid-Plains
__X__ Northeast
_____ Southeast
_____ Western

FORM TCC

UNDUPLICATED HEAD COUNT
OUT-OF-STATE/COUNTRY

| No. | State/ Country | No. | State/ Country |
|---|---|---|---|
| 1 | AZ | 1 | MN |
| 2 | CA | 1 | MO |
| 9 | CO | 2 | OH |
| 1 | GA | 1 | OR |
| 37 | IA | 1 | OK |
| 3 | IL | 1 | PA |
| 4 | KS | 19 | SD |
| 1 | LA | 4 | WI |
| 2 | MI | 1 | WY |

HEAD COUNT:

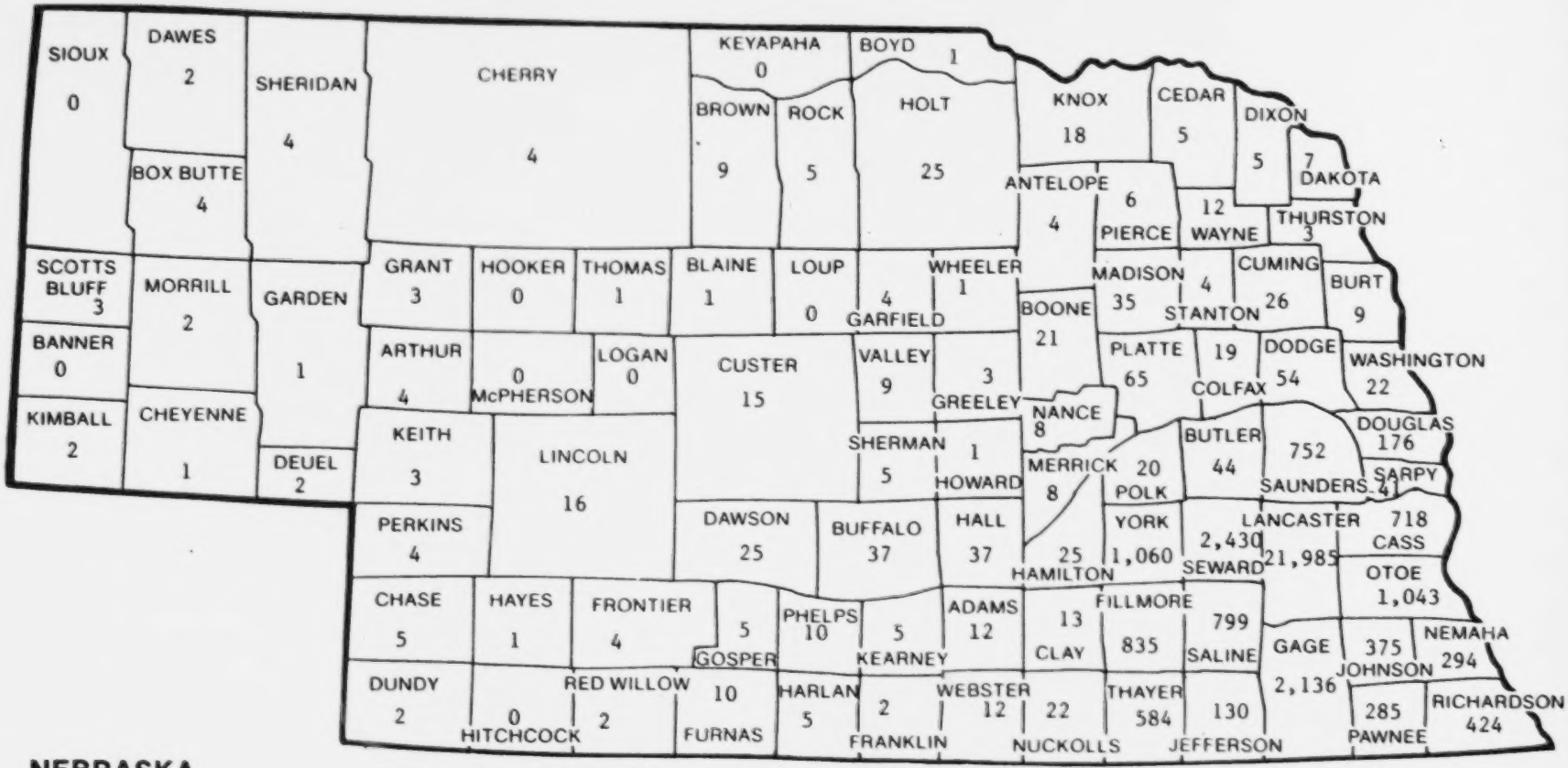
| | |
|---|---|
| Total In-Area | 16,135 |
| Total Out-of-Area (In-State) | 862 |
| Total Out-of-State | 91 |
| GRAND TOTAL | 17,088 |
| Total Reimbursable | 12,987 |
| Total Non-Reimbursable | 4,101 |

## NEBRASKA TECHNICAL COMMUNITY COLLEGE AREAS



FOR FY 1986-87

UNDUPLICATED HEAD-COUNT ENROLLMENTS BY COUNTY




**NEBRASKA**

_____ Central
_____ Metro
_____ Mid-Plains
_____ Northeast
XX Southeast
_____ Western

UNDUPLICATED HEAD COUNT OUT-OF-STATE/COUNTRY

| No. | State/Country |
|---|---|
| 73 | Various |

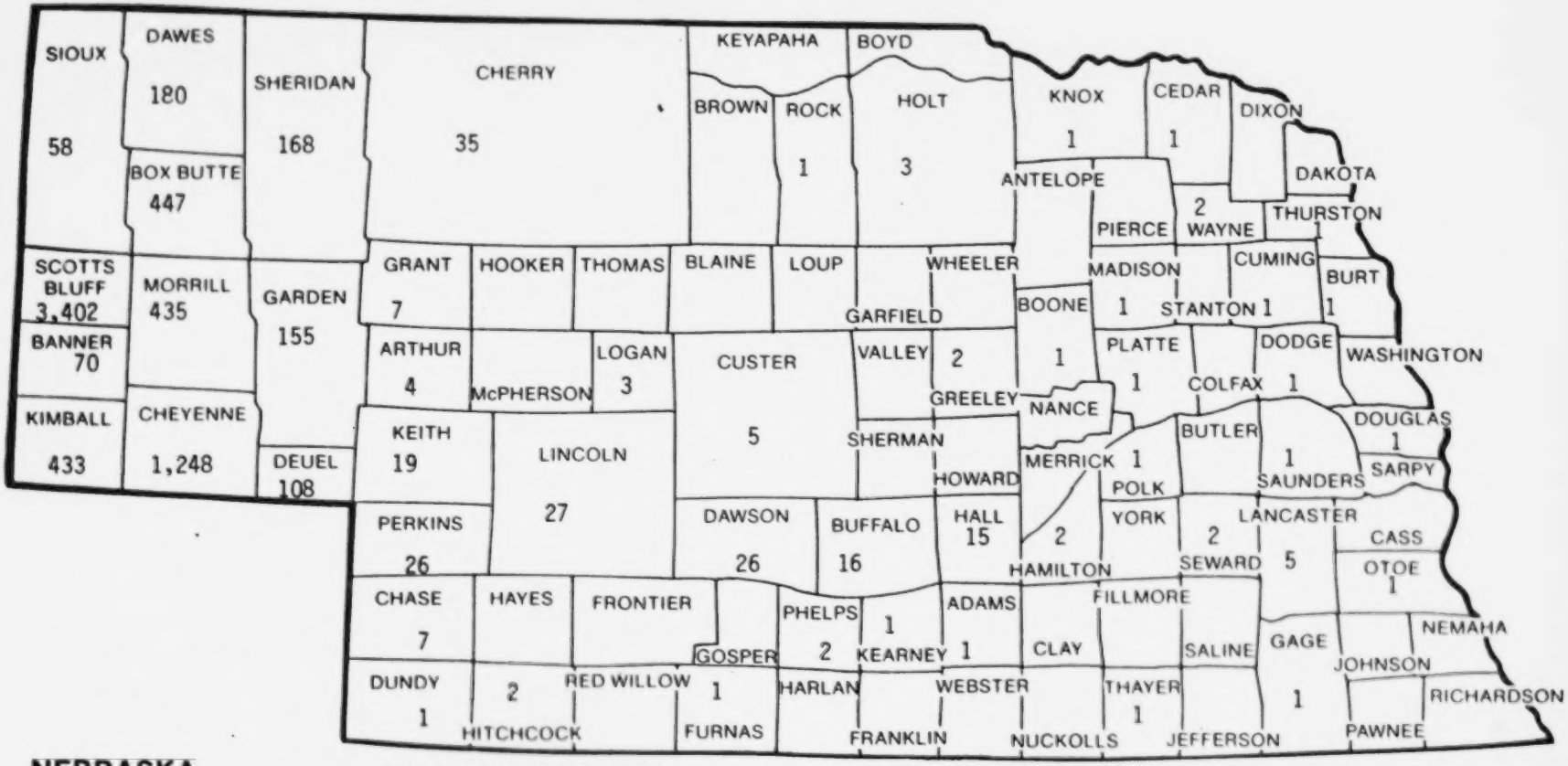
HEAD COUNT:

| | |
|---|---|
| Total In-Area | 33,850 |
| Total Out-of-Area (In-State) | 981 |
| Total Out-of-State | 73 |
| GRAND TOTAL | 34,904 |
| Total Reimbursable | 26,181 |
| Total Nonreimbursable | 8,723 |

# NEBRASKA TECHNICAL COMMUNITY COLLEGE AREAS

FOR FY 1986-87

UNDUPLICATFD HEAD-COUNT ENROLLMENTS BY COUNTY




## NEBRASKA

_____ Central
_____ Metro
_____ Mid-Plains
_____ Northeast
_____ Southeast
X Western

FORM TCC

UNDUPLICATED HEAD COUNT
OUT-OF-STATE/COUNTRY

| No. | State/Country | No. | State/Country | No. | State/Country |
|---|---|---|---|---|---|
| 2 | Arizona | 1 | California | 4 | Texas |
| 36 | Colorado | 2 | Florida | 1 | Utah |
| 1 | Indiana | 1 | Illinois | 80 | Wyoming |
| 2 | Kansas | 2 | Kentucky | 2 | Jamaica |
| 2 | Louisana | 1 | Massachusetts | | |
| 2 | Michigan | 1 | New Jersey | | |
| 6 | New York | 12 | South Dakota | | |

HEAD COUNT:

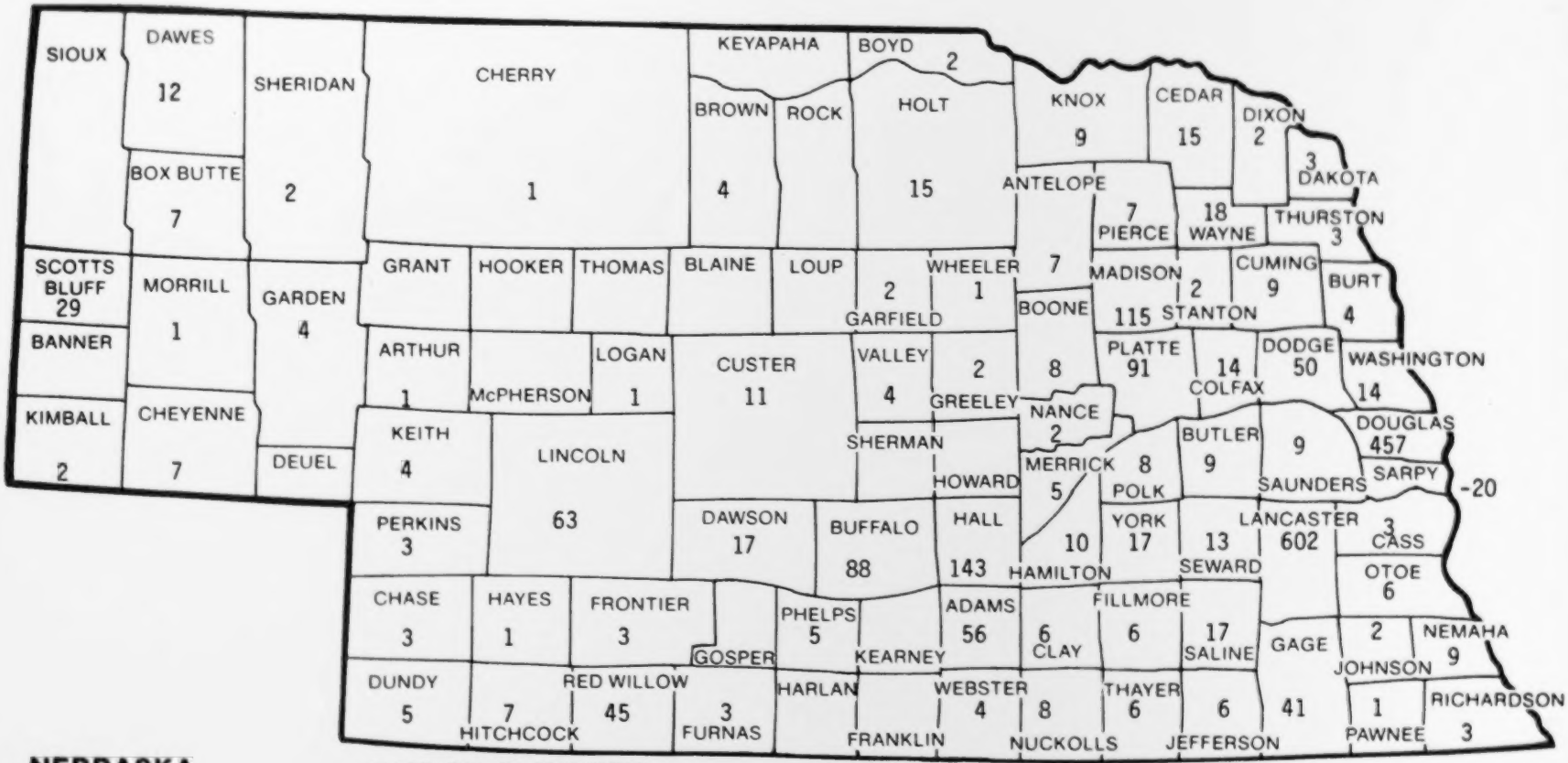
| | |
|---|---|
| Total In-Area | 6,746 |
| Total Out-of-Area (In-State) | 188 |
| Total Out-of-State | 163 |
| GRAND TOTAL | 7,097 |
| Total Reimbursable | 6,472 |
| Total Nonreimbursable | 625 |

# NEBRASKA TECHNICAL COMMUNITY COLLEGE AREAS

FOR FY 1986-87

PLACEMENT OF GRADUATES

Summary of all Areas




## NEBRASKA

In State

| | |
|---|---|
| 345 | Central |
| 345 | Metro |
| 258 | Mid-Plains |
| 255 | Northeast |
| 917 | Southeast |
| 75 | Western |
| 2195 | Total |

FORM TCC

46

PLACEMENT OF GRADUATES
OUT-OF-STATE/COUNTRY

| No. | State/Country |
|---|---|

PLACEMENT SUMMARY:

| | | | |
|---|---|---|---|
| | Total Completors | 3501 | 100% |
| | Available for Placement | 2847 | 82% |
| | Total Placements | 2487 | 88% |
| * | Placements In-State | 2225 | 90% |
| | Placements Out-of-State | 261 | 11% |
| | In-Area Placements | 1695 | 69% |
| | Status Unknown | 572 | 9% |

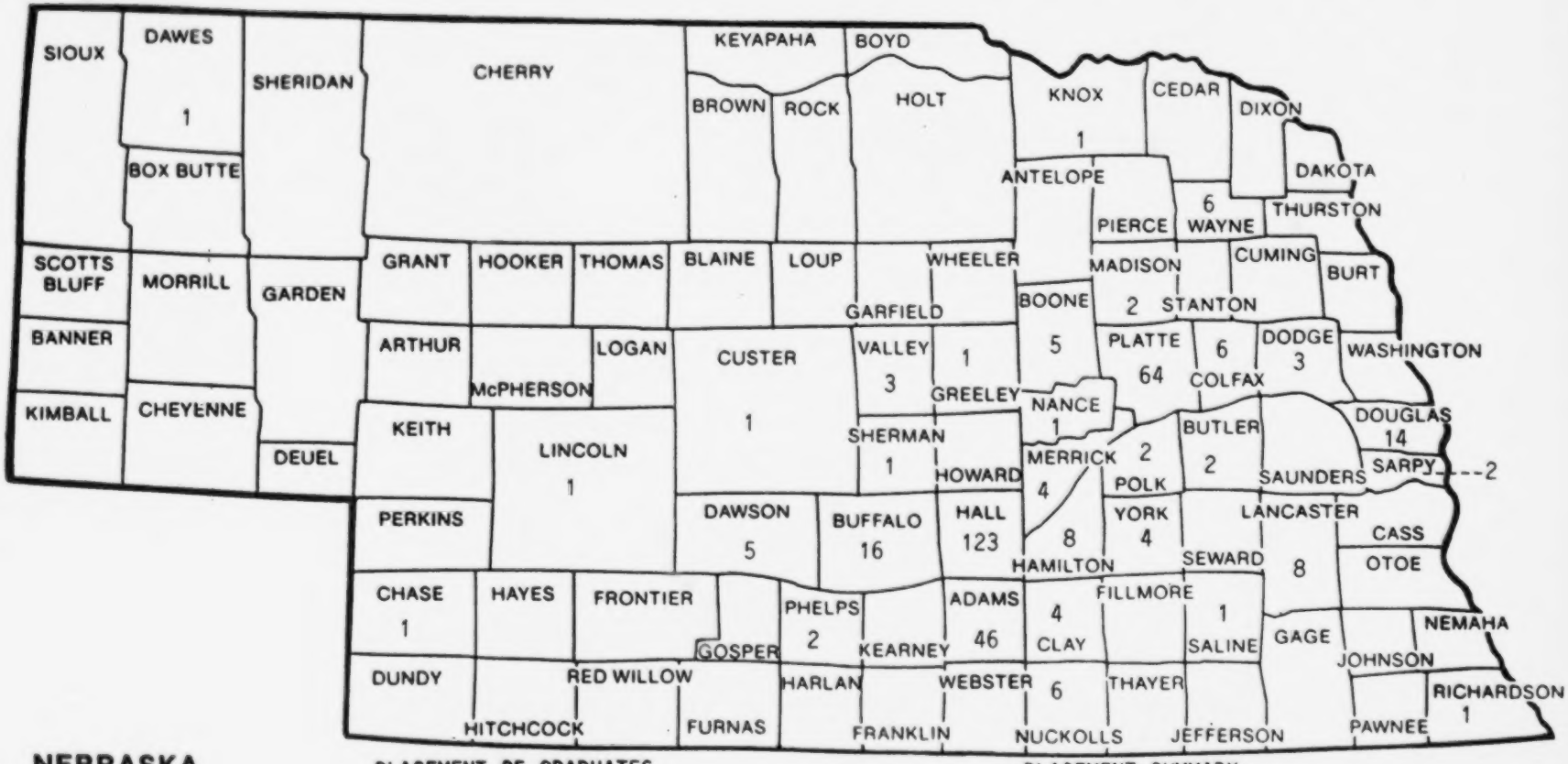
* Central had 30 in state employment locations not reported

47

# NEBRASKA TECHNICAL COMMUNITY COLLEGE AREAS

FOR FY 1986-87

PLACEMENT OF GRADUATES




## NEBRASKA

XX Central
____ Metro
____ Mid-Plains
____ Northeast
____ Southeast
____ Western

FORM TCC

48

PLACEMENT OF GRADUATES OUT-OF-STATE/COUNTRY

| No. | State/Country |
|---|---|
| 1 | AZ |
| 2 | KS |
| 2 | MN |
| 2 | SD |

(Unduplicated survey responses)

PLACEMENT SUMMARY:

| | | |
|---|---|---|
| Total Completors | 607 | 100% |
| Available for Placement | 398 | 66% |
| Total Placements | 382 | 96% |
| **Placements In-State | 375 | 98% |
| Placements Out-of-State | 7 | 2% |
| In-Area Placements | 299 | 78% |
| Status Unknown | 209 | 34% |

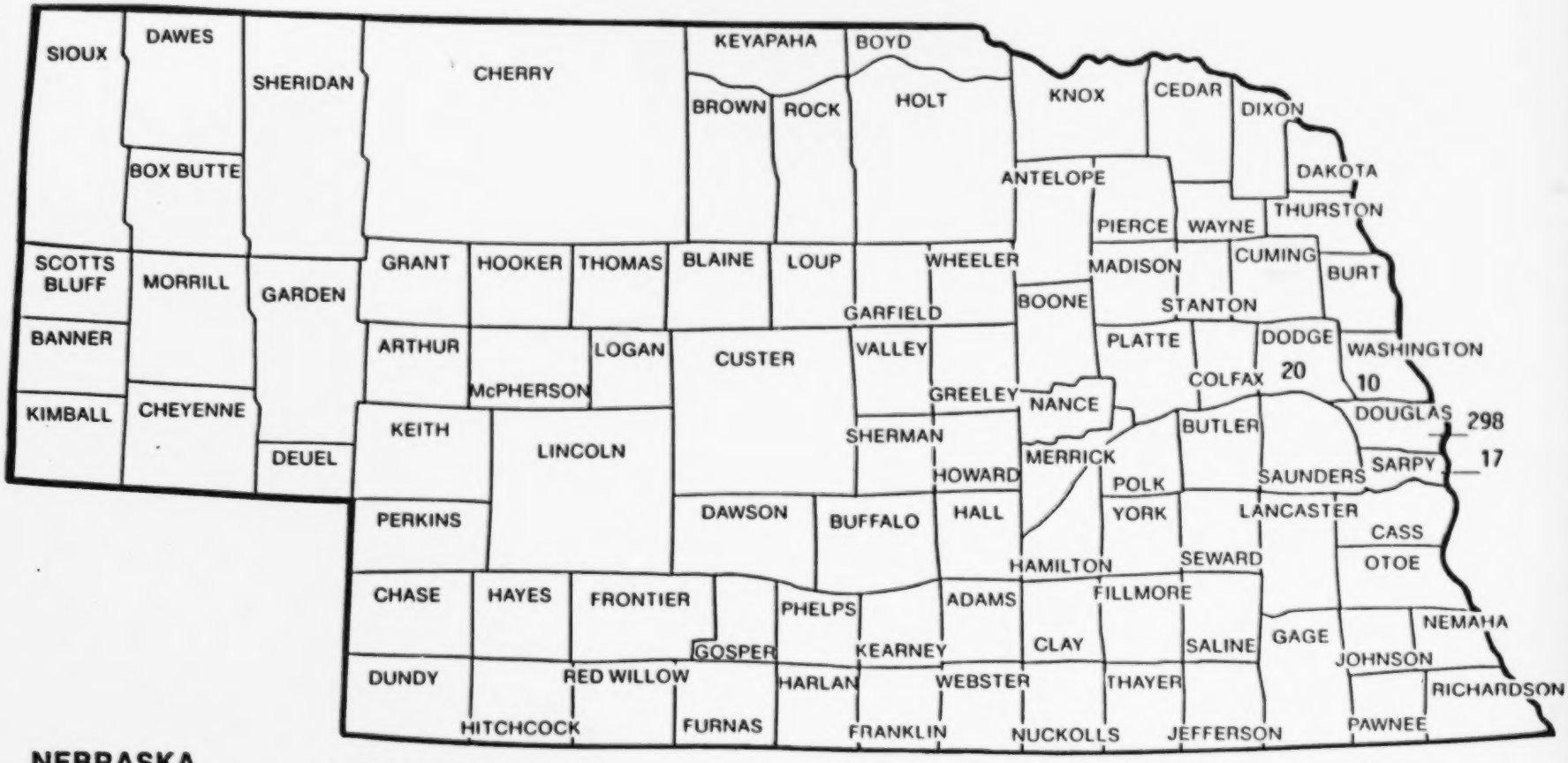
** 30 In-State Employment Locations not reported

49

# NEBRASKA TECHNICAL COMMUNITY COLLEGE AREAS

FOR FY 1986-87

PLACEMENT OF GRADUATES




## NEBRASKA

_____ Central
__X__ Metro
_____ Mid-Plains
_____ Northeast
_____ Southeast
_____ Western

PLACEMENT OF GRADUATES OUT-OF-STATE

| No. | STATE |
|---|---|
| 9 | IOWA |
| 1 | MISSOURI |
| 1 | MONTANA |
| 1 | WASHINGTON |

PLACEMENT SUMMARY:

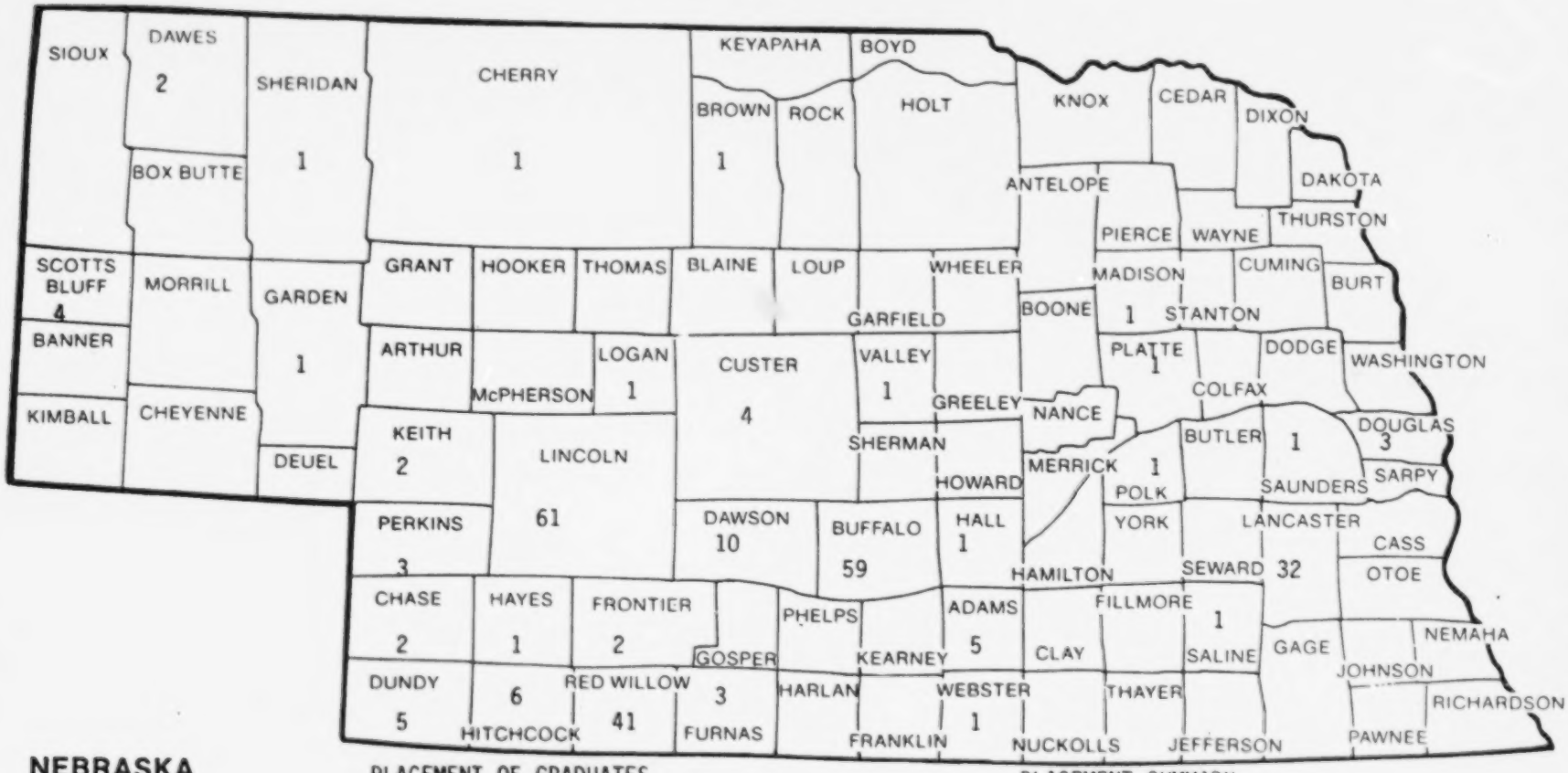
| | | |
|---|---|---|
| Total Completers | 514 | 100% |
| AVAILABLE FOR PLACEMENT | 380 | 74% |
| Total Placements | 357 | 94% |
| Placements-In-State | 345 | 97% |
| Placements-Out-of-State | 12 | 3% |
| In-Area Placements | 345 | 97% |
| Status Unknown | 58 | 11% |

FORM TCC

# NEBRASKA TECHNICAL COMMUNITY COLLEGE AREAS

FOR FY 1986-87

PLACEMENT OF GRADUATES




## NEBRASKA

_____ Central
_____ Metro
X Mid-Plains
_____ Northeast
_____ Southeast
_____ Western

FORM TCC

PLACEMENT OF GRADUATES
OUT-OF-STATE/COUNTRY

| No. | State/Country | No. | State/Country |
|---|---|---|---|
| 2 | Arizona | 6 | Kansas |
| 2 | California | 1 | Minnesota |
| 11 | Colorado | 3 | Missouri |
| 1 | Florida | 1 | South Dakota |
| 1 | Idaho | 2 | Texas |
| 2 | Iowa | 3 | Wyoming |

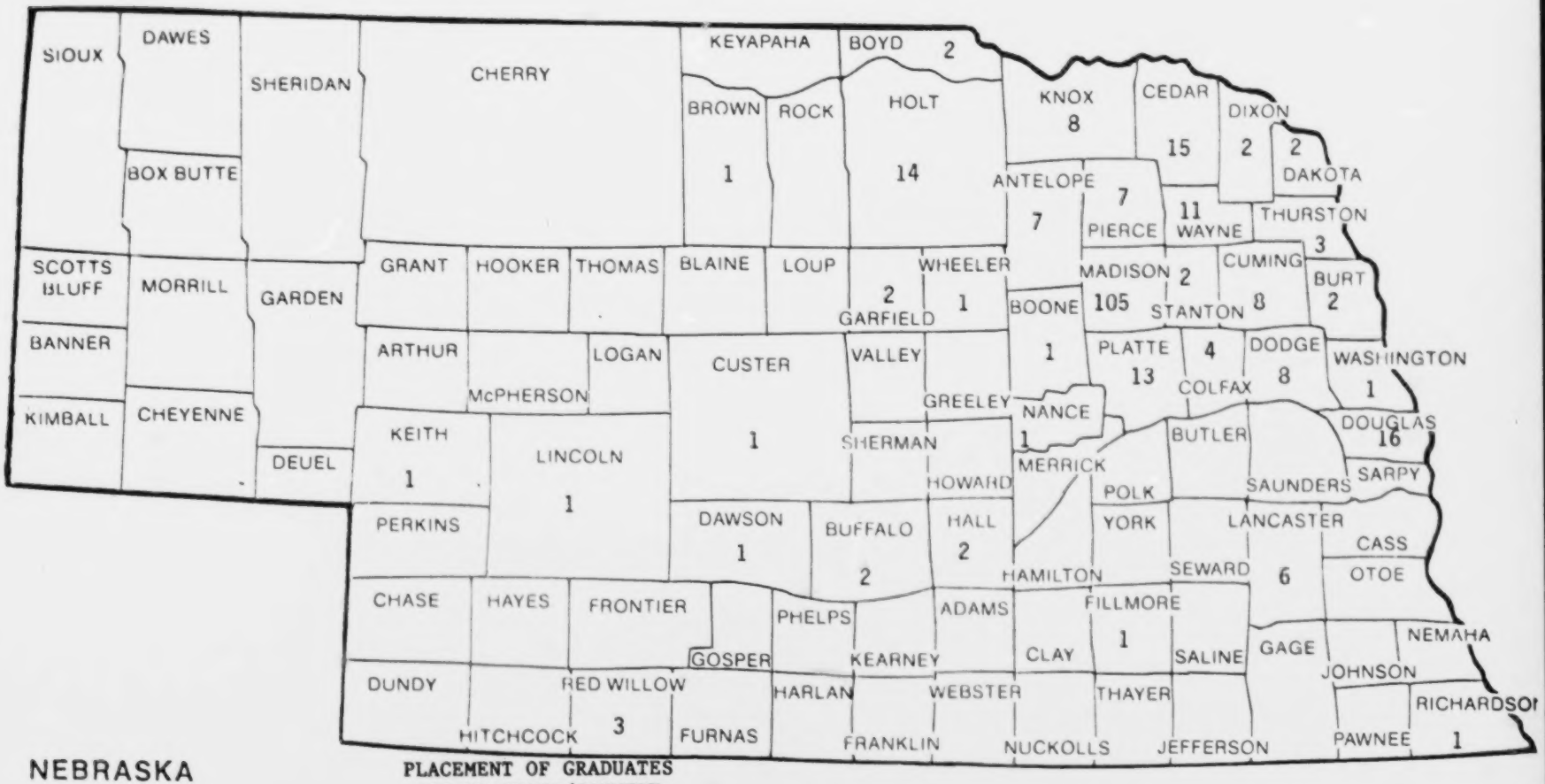
PLACEMENT SUMMARY:

| | | |
|---|---|---|
| Total Completors | 376 | 100% |
| Available for Placement | 339 | 91% |
| Total Placements | 294 | 87% |
| Placements In-State | 258 | 88% |
| Placements Out-of-State | 35 | 12% |
| In-Area Placements | 129 | 38% |
| Status Unknown | 45 | 14% |

# NEBRASKA TECHNICAL COMMUNITY COLLEGE AREAS

FOR FY 1986-87

PLACEMENT OF GRADUATES




## NEBRASKA

_____ Central
_____ Metro
_____ Mid-Plains
__X__ Northeast
_____ Southeast
_____ Western

FORM TCC

54

**PLACEMENT OF GRADUATES OUT-OF-STATE/COUNTRY**

| No. | State/ Country | No. | State/ Country |
|---|---|---|---|
| 3 | AZ | 1 | MO |
| 2 | CA | 1 | NV |
| 5 | CO | 16 | SD |
| 2 | CT | 6 | TX |
| 1 | FL | 1 | UT |
| 6 | IA | 1 | WA |
| 1 | ID | 1 | Brazil |
| 3 | KS | 1 | Germany |
| 1 | MD | | |

**PLACEMENT SUMMARY:**

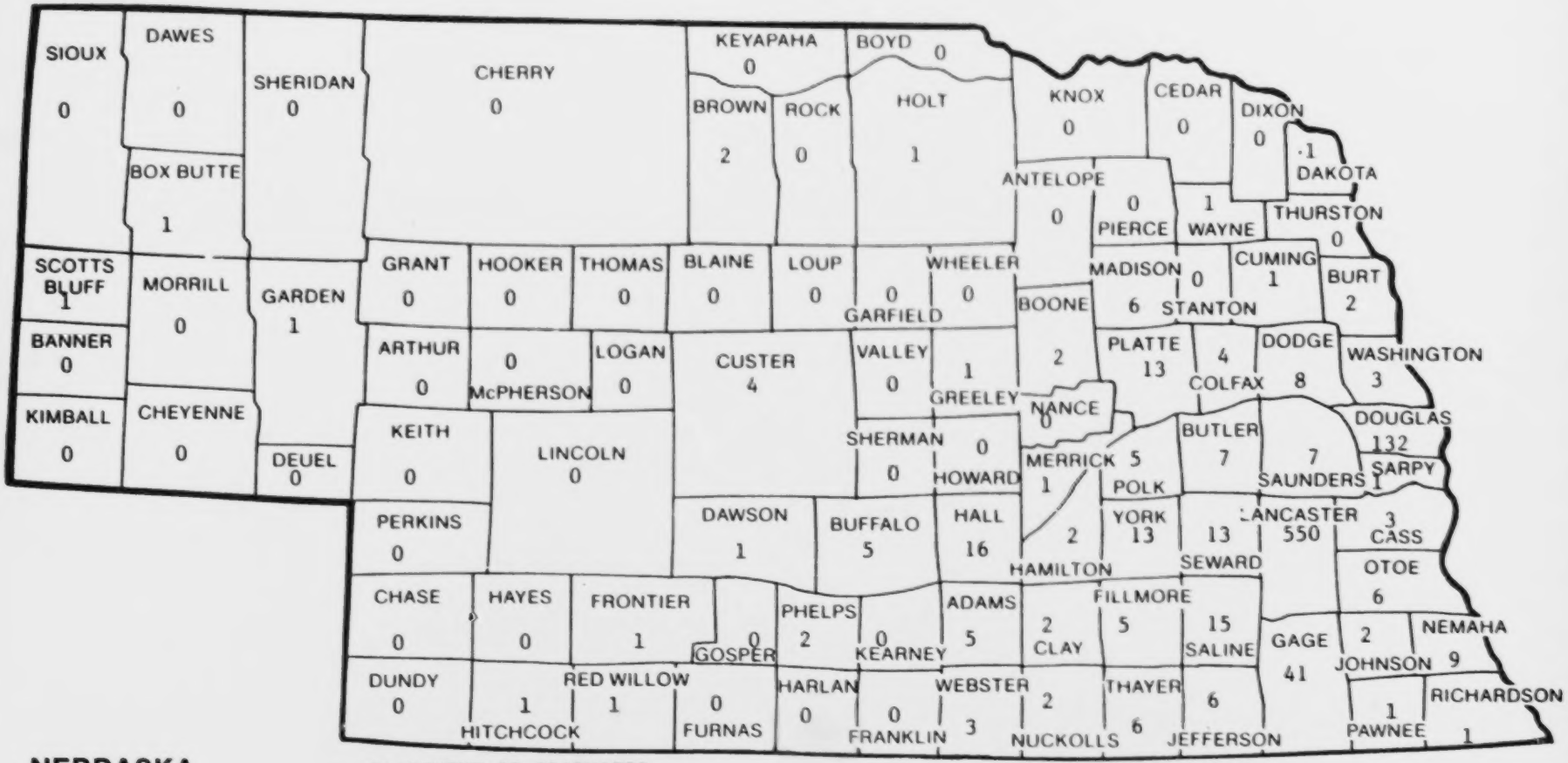
| | | |
|---|---|---|
| Total Completors | 421 | 100% |
| Available for Placement | 327 | 78% |
| Total Placements | 307 | 94% |
| Placements In-State | 255 | 83% |
| Placements Out-of-State | 52 | 17% |
| In-Area Placements | 193 | 63% |
| Status Unknown | 4 | 1% |

55

# NEBRASKA TECHNICAL COMMUNITY COLLEGE AREAS

FOR FY 1986-87

PLACEMENT OF GRADUATES




## NEBRASKA

_____ Central
_____ Metro
_____ Mid-Plains
_____ Northeast
__X__ Southeast
_____ Western

FORM TCC

PLACEMENT OF GRADUATES
OUT-OF-STATE/COUNTRY

| No. | State/Country |
|---|---|
| 6 | Arizona |
| 4 | Arkansas |
| 9 | Indiana |
| 11 | Iowa |
| 22 | Kansas |
| 28 | Missouri |
| 4 | Nevada |
| 9 | Wyoming |
| 37 | Other States |

TOTAL 130

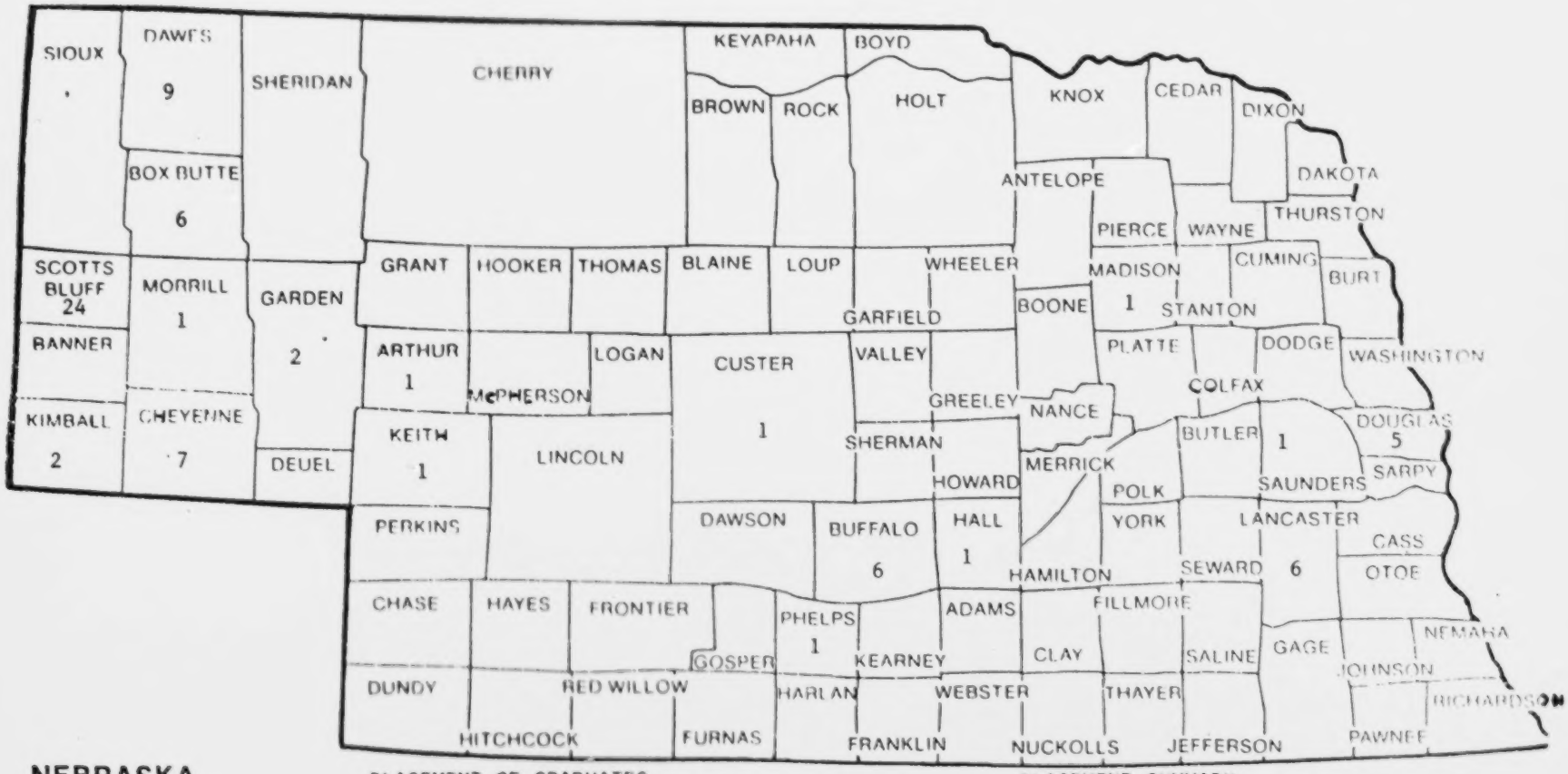
PLACEMENT SUMMARY:

| | | |
|---|---|---|
| Total Completors | 1345 | 100.00% |
| Available for Placement | 1165 | 86.62% |
| Total Placements | 1047 | 89.87% |
| Placements In-State | 917 | 87.58% |
| Placements Out-of-State | 130 | 12.42% |
| In-Area Placements | 678 | 64.76% |
| Status Unknown | 118 | 8.77% |

# NEBRASKA TECHNICAL COMMUNITY COLLEGE AREAS

FOR FY 1986-87

PLACEMENT OF GRADUATES




## NEBRASKA

- _____ Central
- _____ Metro
- _ _ _ _ Mid-Plains
- _ _ _ _ Northeast
- . . . . Southeast
- X Western

PLACEMENT OF GRADUATES
OUT-OF-STATE/COUNTRY

| No. | State/Country | No. | State/Country |
|---|---|---|---|
| 3 | Arizona | 1 | Oregon |
| 8 | Colorado | 2 | Texas |
| 1 | Connecticut | 1 | Virginia |
| 1 | Illinios | 1 | Washington |
| 1 | Michigan | 5 | Wyoming |
| 1 | Montana | | |

PLACEMENT SUMMARY:

| | | |
|---|---|---|
| Total Completors | 238 | 100% |
| Available for Placement | 238 | 100% |
| Total Placements | 100 | 42% |
| Placements In-State | 75 | 31% |
| Placements Out-of-State | 25 | 11% |
| In-Area Placements | 51 | 21% |
| Status Unknown | 138 | 58% |

FORM TCC

NEBRASKA TECHNICAL COMMUNITY COLLEGE AREAS
TAX LEVY HISTORY
FOR FISCAL YEARS 1984-85 TO 1987-88



| TAX LEVY | SOUTHEAST | METRO | NORTHEAST | CENTRAL | MID-PLAINS | WESTERN | WEIGHTED AVERAGE | % CHANGE OVER PREV YR |
|---|---|---|---|---|---|---|---|---|
| Operating | | | | | | | | |
| 1984-85 Cents | 0.0565 | 0.0489 | 0.0480 | 0.0691 | 0.0712 | 0.0899 | 0.0600 | N/A |
| 1985-86 Cents | 0.0565 | 0.0463 | 0.0508 | 0.0700 | 0.0716 | 0.0951 | 0.0597 | -0.46% |
| 1986-87 Cents | 0.0660 | 0.0494 | 0.0541 | 0.0730 | 0.0771 | 0.1024 | 0.0644 | 7.73% |
| 1987-88 Cents | 0.0660 | 0.0554 | 0.0605 | 0.0786 | 0.0834 | 0.1118 | 0.0689 | 7.00% |
| Capital | | | | | | | | |
| 1984-85 Cents | 0.0095 | 0.0123 | 0.0065 | 0.0085 | 0.0081 | 0.0125 | 0.0097 | N/A |
| 1985-86 Cents | 0.0095 | 0.0063 | 0.0068 | 0.0179 | 0.0083 | 0.0112 | 0.0102 | 4.72% |
| 1986-87 Cents | 0.0030 | 0.0020 | 0.0071 | 0.0137 | 0.0089 | 0.0153 | 0.0067 | -34.25% |
| 1987-88 Cents | 0.0030 | 0.0020 | 0.0058 | 0.0140 | 0.0095 | 0.0180 | 0.0067 | -0.02% |
| Total | | | | | | | | |
| 1984-85 Cents | 0.0660 | 0.0612 | 0.0545 | 0.0776 | 0.0793 | 0.1024 | 0.0697 | N/A |
| 1985-86 Cents | 0.0660 | 0.0526 | 0.0576 | 0.0879 | 0.0799 | 0.1063 | 0.0699 | 0.26% |
| 1986-87 Cents | 0.0690 | 0.0514 | 0.0612 | 0.0867 | 0.0860 | 0.1177 | 0.0710 | 1.63% |
| 1987-88 Cents | 0.0690 | 0.0574 | 0.0663 | 0.0926 | 0.0929 | 0.1298 | 0.0755 | 6.34% |
| VALUATIONS | | | | | | | TOTAL VALUATION | |
| 1984-85 | 9,870,486,971 | 10,630,654,926 | 4,928,502,079 | 9,774,285,133 | 3,779,971,489 | 2,703,212,181 | 41,687,112,779 | N/A |
| 1985-86 | 10,230,290,703 | 12,734,061,044 | 4,951,270,537 | 9,852,147,808 | 3,842,042,877 | 2,876,180,153 | 44,485,993,122 | 6.71% |
| 1986-87 | 10,041,082,463 | 13,428,536,537 | 4,772,334,643 | 9,295,531,130 | 3,566,568,245 | 2,822,059,950 | 43,926,112,968 | -1.26% |
| 1987-88 | 10,404,194,854 | 13,944,603,355 | 4,689,499,936 | 9,060,437,223 | 3,353,026,144 | 2,785,948,157 | 44,237,709,669 | 0.71% |

NEBRASKA TECHNICAL COMMUNITY COLLEGE AREAS
COMPARATIVE TUITION SCHEDULE
FISCAL YEAR 1987-88



| | Cost for 32 Semester Hours | | | Annual LPN Tuition | | |
|---|---|---|---|---|---|---|
| | Tuition | Fees | Total | Tuition | Fees | Total |
| Southeast | $735.00 | $27.00 | $762.00 | $980.00 | $149.00 | $1,129.00 |
| Metro | $787.50 | $0.00 | $787.50 | $1,050.00 | $0.00 | $1,050.00 |
| Northeast | $688.00 | $68.00 | $756.00 | $860.00 | $72.00 | $932.00 |
| Central | $648.00 | $108.00 | $756.00 | $680.40 | $93.50 | $773.90 |
| Mid-Plains | $640.00 | $55.00 | $695.00 | $720.00 | $60.00 | $780.00 |
| Western | $784.00 | $64.00 | $848.00 | $735.00 | $60.00 | $795.00 |

NEBRASKA TECHNICAL COMMUNITY COLLEGE AREAS
COMPARISON OF THE PERCENT OF SOURCE REVENUE TO TOTAL REVENUE
FOR FISCAL YEARS 1986-87 TO 1988-89

| | ACTUAL REVENUE 1986-87 | % OF TOTAL | BUDGETED REVENUE 1987-88 | % OF TOTAL | PROJECTED REVENUE 1988-89 | % OF TOTAL |
|---|---|---|---|---|---|---|
| Local Taxes | $28,180,026 | 45.21% | $29,495,278 | 43.98% | $31,184,555 | 44.55% |
| State Aid | $22,110,213 | 35.48% | $22,284,525 | 33.23% | $22,826,663 | 32.61% |
| Tuition | $10,738,892 | 17.23% | $11,202,026 | 16.70% | $11,676,328 | 16.68% |
| Federal Aid | $321,327 | 0.52% | $351,000 | 0.52% | $298,990 | 0.42% |
| Other Revenue | $974,261 | 1.56% | $3,735,200 | 5.57% | $4,014,991 | 5.74% |
| Totals | $62,324,719 | 100.00% | $67,068,029 | 100.00% | $70,001,527 | 100.00% |

NEBRASKA TECHNICAL COMMUNITY COLLEGE AREAS
COMPARISON OF REVENUE BY SOURCE
FOR FISCAL YEARS 1983-84 TO 1988-89

| | LOCAL TAXES | STATE AID | TUITION | FEDERAL | OTHER | TOTAL |
|---|---|---|---|---|---|---|
| 1983-84 Actual | $22,747,535 | $21,594,548 | $8,049,197 | $762,692 | $1,124,467 | $54,278,439 |
| 1984-85 Actual | $24,075,979 | $23,088,850 | $9,076,611 | $879,337 | $2,012,306 | $59,133,083 |
| 1985-86 Actual | $25,950,434 | $22,446,915 | $9,699,436 | $1,010,793 | $1,884,731 | $60,992,309 |
| 1986-87 Actual | $28,180,026 | $22,110,213 | $10,738,892 | $321,327 | $974,261 | $62,324,719 |
| 1987-88 Budgeted | $29,495,278 | $22,284,525 | $11,202,026 | $351,000 | $3,735,200 | $67,068,029 |
| 1988-89 Projected | $31,184,555 | $22,826,663 | $11,676,328 | $298,990 | $4,014,991 | $70,001,527 |
| $ Change from 87-88 | $1,689,277 | $542,138 | $474,302 | ($52,010) | $279,791 | $2,933,498 |
| % Change from 87-88 | 5.73% | 2.43% | 4.23% | -14.82% | 7.49% | 4.37% |

NEBRASKA TECHNICAL COMMUNITY COLLEGE AREAS
COMPARISON OF REVENUE BY AREA
FOR FISCAL YEARS 1986-87 TO 1988-89

| REVENUE | SOUTHEAST | METRO | NORTHEAST | CENTRAL | MID-PLAINS | WESTERN | TOTAL |
|---|---|---|---|---|---|---|---|
| Local Taxes | | | | | | | |
| 1986-87 | $6,393,971 | $6,398,000 | $2,638,472 | $7,003,052 | $2,827,521 | $2,919,010 | $28,180,026 |
| 1987-88 | $6,740,808 | $7,541,083 | $2,847,085 | $6,739,959 | $2,724,521 | $2,901,822 | $29,495,278 |
| 1988-89 | $7,565,937 | $8,038,435 | $2,793,680 | $7,102,790 | $2,724,521 | $2,959,192 | $31,184,555 |
| State Aid | | | | | | | |
| 1986-87 | $6,377,207 | $4,961,293 | $2,725,172 | $3,605,293 | $2,285,322 | $2,155,926 | $22,110,213 |
| 1987-88 | $6,333,810 | $4,969,698 | $2,654,994 | $3,657,991 | $2,416,730 | $2,251,302 | $22,284,525 |
| 1988-89 | $6,427,406 | $5,007,314 | $2,874,021 | $3,719,764 | $2,465,350 | $2,332,808 | $22,826,663 |
| Tuition | | | | | | | |
| 1986-87 | $3,263,510 | $2,836,530 | $1,146,240 | $1,644,183 | $923,312 | $925,117 | $10,738,892 |
| 1987-88 | $3,411,814 | $3,000,000 | $1,230,675 | $1,680,000 | $929,187 | $950,350 | $11,202,026 |
| 1988-89 | $3,615,958 | $3,093,740 | $1,287,915 | $1,697,450 | $980,000 | $1,001,265 | $11,676,328 |
| Federal Reimb. | | | | | | | |
| 1986-87 (1) | $0 | $123,007 | $0 | $0 | $136,843 | $61,477 | $321,327 |
| 1987-88 (1) | $0 | $171,000 | $0 | $0 | $180,000 | $0 | $351,000 |
| 1988-89 (1) | $0 | $118,990 | $0 | $0 | $180,000 | $0 | $298,990 |
| Other Revenue/ Cash Reserve | | | | | | | |
| 1986-87 | $242,369 | $258,382 | $86,365 | $212,277 | $122,277 | $52,591 | $974,261 |
| 1987-88 | $883,380 | $1,987,369 | $86,257 | $275,356 | $382,823 | $120,015 | $3,735,200 |
| 1988-89 | $575,000 | $2,187,199 | $86,257 | $555,685 | $515,100 | $95,750 | $4,014,991 |
| Total | | | | | | | |
| 1986-87 | $16,277,057 | $14,577,212 | $6,596,249 | $12,464,805 | $6,295,275 | $6,114,121 | $62,324,719 |
| 1987-88 | $17,369,812 | $17,669,150 | $6,819,011 | $12,353,306 | $6,633,261 | $6,223,489 | $67,068,029 |
| 1988-89 | $18,184,301 | $18,445,678 | $7,041,873 | $13,075,689 | $6,864,971 | $6,389,015 | $70,001,527 |

(1) Amounts shown here are from Carl Perkin's grants, ABE funds, etc. Areas showing no federal reimbursement have selected an alternative reporting method and account for federal revenue in the restricted fund.

NEBRASKA TECHNICAL COMMUNITY COLLEGE AREAS
PROGRAM CLASSIFICATION SYSTEM (PCS)
COMPARATIVE SUMMARY OF EXPENSE
FOR FISCAL YEARS 1986-87 TO 1988-89

| | INSTRUCTION 1.0 | ACADEMIC SUPPORT 4.0 | STUDENT SERVICES 5.0 | INSTITUTIONAL SUPPORT 6.0 | PHYSICAL PLANT 7.0 | STUDENT FINANCIAL SUPPORT 8.0 | TOTAL |
|---|---|---|---|---|---|---|---|
| 1986-87 Actual | $30,103,364 | $6,685,049 | $4,144,186 | $11,667,770 | $7,848,760 | $1,030,207 | $61,479,336 |
| 1987-88 Budgeted | $32,315,612 | $7,258,484 | $4,625,249 | $12,899,724 | $8,786,760 | $1,182,200 | $67,068,029 |
| 1988-89 Projected | $33,993,085 | $7,604,307 | $4,819,632 | $13,241,875 | $9,124,450 | $1,218,178 | $70,001,527 |
| $ Change from 87-88 | $1,677,473 | $345,823 | $194,383 | $342,151 | $337,690 | $35,978 | $2,933,498 |
| % Change from 87-88 | 5.19% | 4.76% | 4.20% | 2.65% | 3.84% | 3.04% | 4.37% |

NEBRASKA TECHNICAL COMMUNITY COLLEGE AREAS
PROGRAM CLASSIFICATION STRUCTURE (PCS)
COMPARATIVE EXPENSE BY AREA
FOR FISCAL YEARS 1986-87 TO 1988-89

| | | SOUTHEAST | METRO | NORTHEAST | CENTRAL | MID-PLAINS | WESTERN | TOTAL |
|---|---|---|---|---|---|---|---|---|
| 1.0 | Instruction | | | | | | | |
| | 1986-87 | $10,210,297 | $5,692,334 | $3,464,177 | $4,983,012 | $3,084,734 | $2,668,810 | $30,103,364 |
| | 1987-88 | $11,065,592 | $6,369,527 | $3,611,834 | $5,362,677 | $3,236,713 | $2,669,269 | $32,315,612 |
| | 1988-89 | $11,585,743 | $6,754,352 | $3,723,548 | $5,714,430 | $3,330,595 | $2,884,417 | $33,993,085 |
| 4.0 | Academic Support | | | | | | | |
| | 1986-87 | $1,404,947 | $2,009,482 | $522,734 | $1,410,611 | $745,071 | $592,204 | $6,685,049 |
| | 1987-88 | $1,558,964 | $2,151,112 | $597,809 | $1,517,817 | $754,186 | $678,596 | $7,258,484 |
| | 1988-89 | $1,632,515 | $2,374,642 | $571,771 | $1,617,888 | $778,668 | $628,823 | $7,604,307 |
| 5.0 | Student Services | | | | | | | |
| | 1986-87 | $852,937 | $1,293,601 | $418,071 | $682,899 | $442,603 | $454,075 | $4,144,186 |
| | 1987-88 | $936,136 | $1,544,908 | $388,120 | $807,979 | $476,273 | $471,833 | $4,625,249 |
| | 1988-89 | $981,298 | $1,571,052 | $427,261 | $859,579 | $493,998 | $486,444 | $4,819,632 |
| 6.0 | Instit. Support | | | | | | | |
| | 1986-87 | $1,714,632 | $3,900,151 | $1,303,984 | $2,314,019 | $1,050,662 | $1,384,322 | $11,667,770 |
| | 1987-88 | $1,729,907 | $4,828,579 | $1,349,498 | $2,467,101 | $1,154,059 | $1,370,580 | $12,899,724 |
| | 1988-89 | $1,810,183 | $4,887,225 | $1,402,059 | $2,605,273 | $1,209,614 | $1,327,521 | $13,241,875 |
| 7.0 | Physical Plant | | | | | | | |
| | 1986-87 | $1,830,196 | $1,986,028 | $690,929 | $1,799,465 | $730,854 | $811,288 | $7,848,760 |
| | 1987-88 | $1,976,799 | $2,419,024 | $755,151 | $1,922,732 | $812,843 | $900,211 | $8,786,760 |
| | 1988-89 | $2,066,004 | $2,478,264 | $795,212 | $2,003,519 | $832,096 | $949,355 | $9,124,450 |
| 8.0 | Student Financial | | | | | | | |
| | 1986-87 | $93,527 | $225,026 | $97,156 | $274,607 | $199,187 | $140,704 | $1,030,207 |
| | 1987-88 | $102,414 | $356,000 | $116,599 | $275,000 | $199,187 | $133,000 | $1,182,200 |
| | 1988-89 | $108,558 | $380,143 | $122,022 | $275,000 | $220,000 | $112,455 | $1,218,178 |
| | Total | | | | | | | |
| | 1986-87 | $16,106,536 | $15,106,622 | $6,497,051 | $11,464,613 | $6,253,111 | $6,051,403 | $61,479,336 |
| | 1987-88 | $17,369,812 | $17,669,150 | $6,819,011 | $12,353,306 | $6,633,261 | $6,223,489 | $67,068,029 |
| | 1988-89 | $18,184,301 | $18,445,678 | $7,041,873 | $13,075,689 | $6,864,971 | $6,389,015 | $70,001,527 |

NEBRASKA TECHNICAL COMMUNITY COLLEGE AREAS

MAJOR OBJECT CODE

SUMMARY OF PROJECTED BUDGET

FOR FISCAL YEAR 1988-89



| | SOUTHEAST | METRO | NORTHEAST | CENTRAL | MID-PLAINS | WESTERN | TOTAL | % OF TOTAL |
|---|---|---|---|---|---|---|---|---|
| Personal Services | $13,873,267 | $12,668,106 | $4,867,110 | $9,539,918 | $4,802,857 | $4,693,563 | $50,444,821 | 72.06% |
| Operating Expenses | $3,348,419 | $4,648,157 | $1,793,654 | $2,869,843 | $1,525,064 | $1,350,279 | $15,535,416 | 22.19% |
| Travel | $124,826 | $119,712 | $88,618 | $94,076 | $112,550 | $181,215 | $720,997 | 1.04% |
| Capital Outlay | $837,789 | $1,009,703 | $292,491 | $571,852 | $424,500 | $163,958 | $3,300,293 | 4.71% |
| | $18,184,301 | $18,445,678 | $7,041,873 | $13,075,689 | $6,864,971 | $6,389,015 | $70,001,527 | 100.00% |

NEBRASKA TECHNICAL COMMUNITY COLLEGE AREAS
MAJOR OBJECT CODE
COMPARATIVE SUMMARY OF EXPENSE
FOR FISCAL YEARS 1986-87 TO 1988-89

| | PERSONAL SERVICES | OPERATING EXPENSES | TRAVEL | CAPITAL OUTLAY | TOTAL |
|---|---|---|---|---|---|
| 1986-87 Actual | $44,649,326 | $13,246,710 | $622,237 | $2,961,063 | $61,479,336 |
| 1987-88 Budgeted | $47,956,015 | $15,560,339 | $700,419 | $2,851,256 | $67,068,029 |
| 1988-89 Projected | $50,444,821 | $15,535,416 | $720,997 | $3,300,293 | $70,001,527 |
| $ Change from 87-88 | $2,488,806 | ($24,923) | $20,578 | $449,037 | $2,933,498 |
| % Change from 87-88 | 5.19% | -0.16% | 2.94% | 15.75% | 4.37% |

NEBRASKA TECHNICAL COMMUNITY COLLEGE AREAS
MAJOR OBJECT CODE
COMPARISON OF EXPENSE BY AREA
FOR FISCAL YEARS 1986-87 TO 1988-89

| | SOUTHEAST | METRO | NORTHEAST | CENTRAL | MID-PLAINS | WESTERN | TOTAL |
|---|---|---|---|---|---|---|---|
| **Personal Services** | | | | | | | |
| 1986-87 | $12,049,927 | $10,923,340 | $4,480,712 | $8,431,813 | $4,396,059 | $4,367,475 | $44,649,326 |
| 1987-88 | $13,225,016 | $12,114,902 | $4,558,890 | $8,915,811 | $4,657,249 | $4,484,147 | $47,956,015 |
| 1988-89 | $13,873,267 | $12,668,106 | $4,867,110 | $9,539,918 | $4,802,857 | $4,693,563 | $50,444,821 |
| $ Change from 87-88 | $648,251 | $553,204 | $308,220 | $624,107 | $145,608 | $209,416 | $2,488,806 |
| % Change from 87-88 | 4.90% | 4.57% | 6.76% | 7.00% | 3.13% | 4.67% | 5.19% |
| **Operating Expenses** | | | | | | | |
| 1986-87 | $3,179,965 | $3,119,173 | $1,730,331 | $2,493,760 | $1,426,026 | $1,297,455 | $13,246,710 |
| 1987-88 | $3,219,203 | $4,680,184 | $1,987,840 | $2,823,554 | $1,465,072 | $1,384,486 | $15,560,339 |
| 1988-89 | $3,348,419 | $4,648,157 | $1,793,654 | $2,869,843 | $1,525,064 | $1,350,279 | $15,535,416 |
| $ Change from 87-88 | $129,216 | ($32,027) | ($194,186) | $46,289 | $59,992 | ($34,207) | ($24,923) |
| % Change from 87-88 | 4.01% | -0.68% | -9.77% | 1.64% | 4.09% | -2.47% | -0.16% |
| **Travel** | | | | | | | |
| 1986-87 | $106,249 | $85,749 | $70,496 | $67,582 | $114,112 | $178,049 | $622,237 |
| 1987-88 | $120,026 | $117,730 | $87,918 | $94,076 | $105,839 | $174,830 | $700,419 |
| 1988-89 | $124,826 | $119,712 | $88,618 | $94,076 | $112,550 | $181,215 | $720,997 |
| $ Change from 87-88 | $4,800 | $1,982 | $700 | $0 | $6,711 | $6,385 | $20,578 |
| % Change from 87-88 | 4.00% | 1.68% | 0.80% | 0.00% | 6.34% | 3.65% | 2.94% |
| **Capital Outlay** | | | | | | | |
| 1986-87 | $770,395 | $978,360 | $215,512 | $471,458 | $316,914 | $208,424 | $2,961,063 |
| 1987-88 | $805,567 | $756,334 | $184,363 | $519,865 | $405,101 | $180,026 | $2,851,256 |
| 1988-89 | $837,789 | $1,009,703 | $292,491 | $571,852 | $424,500 | $163,958 | $3,300,293 |
| $ Change from 87-88 | $32,222 | $253,369 | $108,128 | $51,987 | $19,399 | ($16,068) | $449,037 |
| % Change from 87-88 | 4.00% | 33.50% | 58.65% | 10.00% | 4.79% | -8.93% | 15.75% |
| **Total** | | | | | | | |
| 1986-87 | $16,106,536 | $15,106,622 | $6,497,051 | $11,464,613 | $6,253,111 | $6,051,403 | $61,479,336 |
| 1987-88 | $17,369,812 | $17,669,150 | $6,819,011 | $12,353,306 | $6,633,261 | $6,223,489 | $67,068,029 |
| 1988-89 | $18,184,301 | $18,445,678 | $7,041,873 | $13,075,689 | $6,864,971 | $6,389,015 | $70,001,527 |
| $ Change from 87-88 | $814,489 | $776,528 | $222,862 | $722,383 | $231,710 | $165,526 | $2,933,498 |
| % Change from 87-88 | 4.69% | 4.39% | 3.27% | 5.85% | 3.49% | 2.66% | 4.37% |

NEBRASKA TECHNICAL COMMUNITY COLLEGE AREAS
CAPITAL IMPROVEMENT REPORT
FISCAL YEAR 1987-88

| | SOUTHEAST | METRO | NORTHEAST | CENTRAL | MID-PLAINS | WESTERN | TOTAL |
|---|---|---|---|---|---|---|---|
| General Obligation Bond Payment: | | | | $223,120 | | | $223,120 |
| Interest | | | | $4,408 | | | $4,408 |
| Principal | | | | $218,712 | | | $218,712 |
| Final Payment Date | | | | AUG-88 | | | |
| Capital Improvements: | | | | | | | |
| Property Tax Funds | $305,000 | $272,241 | $262,298 | $969,669 | $310,165 | $469,780 | $2,589,153 |
| Total | $305,000 | $272,241 | $262,298 | $1,192,789 | $310,165 | $469,780 | $2,812,273 |
| Unpaid Principal Balance at June 30, 1987 | $0 | $0 | $0 | $425,000 | $0 | $0 | $425,000 |

I. **STATUTES:**

A. Section 79-2650: 9 cents per $100 of actual valuation for operations and 1.8 cents of actual valuation for capital
B. Section 79-2651: State-Aid
C. Section 23-921: Uniform Budget Act
D. Section 48-801: Commission of Industrial Relations
E. Section 79-1254.02: Continuing Contract Law

II. **BUDGET VARIABLES:**

A. Collective Bargaining Process
   1. Continuing Contract Law
   2. Commission of Industrial Relations
B. Assessed Valuations
   1. 1987 County Valuations
   2. 1987 Centrally Assessed
C. Tax Levies: Determined after public hearing (August 25, 1987)
D. State Aid
E. Federal Aid

III. **CHANGES IN THE STATUTES RELATIVE TO TECHNICAL COMMUNITY COLLEGE AREAS**

A. 1978 Session and Special Session
   1. Section 79-1254.05: Reduction in Force (LB 375)
   2. Section 85-505: Educational Benefits for National Guard (LB 564)
   3. Section 85-917: Role and Mission
   4. Section 79-2651: Distribute Funds
   5. Section 85-068: Uniform Information System
   6. Section 79- 2648, 2650, 2650.01 to .06, 2651, 2651.01, 2653, 2662 (Construction)
   7. Special Session: Budget Limits
   8. LR 278/279: Interim Study Resolutions

B. 1979 Session
   1. LB 363: Funding Formula
   2. LB 285: Lid Law (7%)
   3. LB 178: Tax Statements by August 25th
   4. LB 187: Changing Mills to Cents (Effective January 1, 1981)
   5. LB 161: Retirement Age

C. 1980 Session
   1. LB 824: Amendments on Capital Construction
   2. LB 442: Probation of 2 years for new faculty

D. 1981 Session
   1. LB 320: Capital and Finance
   2. LB 561: State Aid
   3. LB 284: Tax Fund
   4. LB 352: LID (Federal Funds)

E. 1981 Special Session
   1. LB 8: Reduction of 3% in State Aid (LB 561 Appropriation)

F. 1982 Session
   1. LB 816: State Aid, former Personal Property Tax Relief
   2. LB 761: State Aid to Technical Community Colleges
   3. LB 827: Capital Construction in Metro Area

G. 1982 Special Session
   1. LB 1: 2% Reduction in total State Aid (Both LB 816 and LB 761 appropriations)

H. 1983 Session
   1. LB 628 State Aid Appropriation

I. 1984 Session
   1. LB 890: Distribution Formula for State Aid Funds
   2. LB 881: Change Provisions for Exceeding Tax Levy Limit
   3. LB 9: Require Two-Year Probationary Period on Teacher Contracts
   4. LB 1128: State Aid Appropriation

J. 1984 Special Session
   1. The proposed constitutional amendments which were placed before the public at the November, 1984, General Election would have had a direct effect on the technical community colleges.

K. 1985 Session
   1. LB 722: State Aid to Technical Community College
   2. LB 271: Change in County Valuations for Agricultural Land

L. 1985 Special Session
1. LB 1: Reduction of 3% state aid (LB 722 Appropriation)

M. 1986 Session
1. LB 796: Increase in taxing ability from $.07/$100 actual to $.09/$100 actual.
2. LB 1251: Appropriations for FY 1986-87.

N. 1986 Special Session
1. LB 1: Reduction of 3% state aid (LB-1251 Appropriation).

O. 1987 Session
1. LB 285: Allows Technical Community Colleges to indemnify and purchase liability insurance.
2. LB 329: Allows Technical Community Colleges to purchase bonds.
3. LB 455: Allows construction on military bases.
4. LB 780: State Aid to Technical Community Colleges.

1. Area Board approves budget calendar--January 1987.
2. Budget guidelines are developed and approved by the Area Board--January 1987.
3. Budget requests are prepared at the cost-center level--January-May 1987.
4. Budget requests are analyzed at the dean level and then at the executive level--May-July 1987.
5. The executive level submits the request to the Area President--August 1987.
6. Meeting with DAS on format--Legislative Analyst invited for input--August 1987.
7. The Area President analyzes and submits an area-wide request to the Area Board--September 1987.
8. The Area board reviews and takes action--October 1987.
9. Budgets and State Aid Requests from each area are filed with DAS and LFA--October 1, 1987.
10. Preparation and submission of consolidated Budget Report and State Aid Request by NTCCA--December 1987-January 1988.
11. Appropriations hearing--February 1988.
12. Legislative appropriation--May 1988.
13. Area Board public hearing--August 1988.
14. County public budget hearing--July-August 1988.
15. Area Board tax levy certification--August 1988.
16. Submission of certificate of tax statements to the county board and the state auditor--August 25, 1988.

## NEBRASKA TECHNICAL COMMUNITY COLLEGE AREAS
## BUDGET NOTES

Several "budget notes" are inserted at this time for clarification and understanding of the following data:

a. The technical community college areas use a modified accrual rather than the cash method of accounting. The principles of zero-base budgeting were utilized in arriving at the 1988-89 budget data.

b. Salaries are presently being negotiated in one of the areas which makes this item a variable at this time, and of course, salaries constitute a considerable portion of the budget.

c. The areas are anticipating additional increases in utility costs in the 1988-89 budget year.

d. State aid total appropriation is known prior to the end of each legislative session, but the amount due each area from the total appropriation is not known until August 15 when each area certifies its audited REU totals to DAS and the Auditor of Public Accounts.

e. At the present time, area boards certify approved budgets to the Auditor of Public Accounts and certify tax levies to the counties on or before August 25. Actual or certified property valuations may not have been known when budgets were determined and approved.

f. Each technical community college is intended to meet the needs of the people in the area it serves. As a result, the organizational structure of one technical community college area may vary from another technical community college area; and, or course, the accounting and budgeting functions will reflect the organizational structures, needs met, funding sources, and governance of the technical community college areas are actual and statutorily different from any other segment of higher education (see R.S.S. 79-2636).

The following information was prepared as a part of and in support of a request for state aid and assistance to the technical community colleges for the 1987-89 biennium, which may be appropriated by the Legislature pursuant to R.S.S. 79-2651 and 79-2651.02. Additional general narrative relative to this information will be supplied upon request.

For the purpose of this data:

Continuation Budget--Reflects the cost of carrying the current year's level of service into the next fiscal period.

Expanded Budget--Includes workload increase and new program requests.

Program Classification Structure (PCS)--Nebraska Legislative Public Postsecondary Data Base Data Dictionary from NCHEMS Technical Report 106, Second Edition (see Appendix 1).

1.0 Instruction--Includes direct cost of instruction for general academic, vocational-technical, and related occupations.

2.0 Research--Not applicable to Nebraska Technical Community Colleges.

4.0 Academic Support--The cost of directly supporting instruction for course and curriculum development, personnel development, academic administration, computing support, audio-visual services, and library operations.

6.0 Institutional Support--Includes executive management, fiscal operations, general administrative services, logistical services, public relations, student recruitment, admissions and records.

7.0 Physical Plant Operations--Includes physical plant administration, building maintenance, custodial services, landscape and ground maintenance, and major repairs and renovation.

8.0 Student Financial Support--Includes financial assistance provided to students in the form of tuition waivers and remissions.

9.0 Independent Operations--Not applicable to Nebraska Technical Community Colleges.

Object of Expenditures:

1. Personal Services--Includes all salaries and fringe benefits for the employed staff of each area. Consists of part-time and full-time salaries and benefits.

2. Operating Expenses, Supplies and Materials--Includes costs such as utilities, printing and publishing, casualty insurance, repair and maintenance of buildings and equipment, subscriptions and memberships, rental of buildings and equipment, and consumable supplies for all areas of operations.

3. Travel--Includes in-area, in-state, and out-of-state travel for staff attending workshops, conferences, meetings, etc., as authorized by each respective area.

4. Equipment--Includes new and replacement equipment and furniture. Also includes the lease/purchase of specific equipment items purchased under such agreement.

FTE-Full-time equivalent students or student enrollment as defined in R.S.S. 79-2637.

REU-Reimbursable Education Unit as defined in R.S.S. 79-2637.



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